



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## AMENFI CENTRAL DISTRICT ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

The Amenfi Central District is one of the 14 districts in the Western Region. It was carved out of the then Wassa Amenfi West District under the Legislative Instrument (L.I) 2011. The District was established in the year 2012, with its capital town situated at Manso Amenfi.

#### **1.1 Location and Size**

The District is located in the Northern sector of the Western Region of the country. It is bounded to North by Bibiani-Ahwiaso Bekwai District; to the North-West by Sefwi Wiawso District; to the South by Prestea Huni-Valley; to the South-West by Wassa Amenfi West District; to the West by Aowin District and to the North-East by Upper Denkyira West. It lies between latitude 5o 20'N and 7o 10'N and longitude 2o 9'W and 2o 27'W. It has an estimated land area of 1,845.93 Square kilometres with 131 communities.

The district is situated in between two major cities in the country (Kumasi and Sekondi-Takoradi) making the district grow immensely in terms of commerce as business men and women have access to market in the big cities, though somehow far as a result of the bad nature of the roads linking the two cities.

#### **POPULATION STRUCTURE**

The result of the 2010 Population and Housing Census Western Regional Analytical report (GSS 2010 PHC), showed that the number of persons enumerated in Amenfi Central is 69014 with a growth rate of 3.2%. This represents about 2.9% of the total population of Western Region (2,376,021).

Out of the total population of the district, males constitute 35866 and females 33148.

The distribution of population in the district is influenced by various factors including vegetation, type of economic activity, infrastructure, political and administrative policies.

### **2. VISION**

To have a transparent and accountable governance system in all sectors of development for good and quality life for the citizenry

### **3. MISSION**

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

### **4. GOALS**

The goal of the Amenfi Central District is to advance equitable socio-economic development through effective human resource development, good governance and private sector empowerment.

### **5. CORE FUNCTIONS**

The core functions of the District are outlined below:

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

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

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

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture is the main economic activity in the district. Amenfi Central District is located within the tropical rain forest zone of the country. The nature of the climate automatically predisposes the district to agricultural activities. The district has two major rainy seasons with high records of rainfall. The sector employs about 75% of the active labour force. Cash crops grown are mostly cocoa, oil palm and rubber. Major food crops produced include cassava, plantain, maize, rice, garden eggs and tomatoes. Most of the farmers use farm hands; about 56% of the farmers use family hands, 36% use hired labour, and 25% of the farmers use mutual help (Ndoboa). Land acquisition is not a problem to the farmers. It is mostly on leasehold. The farmers use mostly traditional methods of farming. The practice of slash and burn, bush following and shifting cultivation are the main methods used.

There are 139690 farmers and 11 agricultural extension officers, giving extension officer-farmer ratio to be 1: 2,813. This may account for the inaccessibility of farmers to information on new technology, improved seeds and proper use of agro-chemical. They face a number of challenges among which are poor road network which makes it difficult to transport farm produce to the market centres. The farming inputs such as fertilizers, chemicals etc. are inadequate. The farmers have very low income as a result of post-harvest losses. This among others can be attributed to lack of or inadequate storage facilities, outdated market facilities (market structure), bad weather, low level of adaptation to new technology in crop production by the farmers etc.

To improve the level of income of farmers, there is the need to diversify the activities of farmers by promoting alternate livelihood programme, such as beekeeping, grasscutter rearing, poultry etc. to the farmers.

The District also has a potential to develop Agro-Based Industries. The availability of oil palm and cocoa husk can serve as raw material for the production of palm oil and potash for the manufacturing of soap. The presence of the Rural Technology Facility (RTF) could also support the Agro-Based Industries through manufacturing and maintenance of Agro Processing Equipment.

**b. MARKET CENTER**

Market centres in the district mainly function briskly. There are three major weekly market centres and these are located at Manso Amenfi, Adjakaa Manso and Agona. The other market centers are Dwirigum and Juabo. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market. Two of the markets, namely, Manso Amenfi and Dwirigum are located on the Southern part of the district whereas the remaining three are found on the Northern stretch of the district. The periodic markets become difficult to access during rainy

season when the road condition becomes deplorable. This aggravate poverty situation of the people, a practical example is a food crop farmer whose produce could not be stored for a longer period may lose all his investment in the produce. The table below indicate details of markets in the District.

Table 1: Major Markets with their Market Days in Amenfi Central District

S/NO.	NAME OF MARKET CENTRE	LOCATION	MARKET DAY
	Manso Amenfi	Manso Amenfi	Wednesday
	Adjakaa Manso	Adjakaa Manso	Thursday
	Agona	Agona	Saturday
	Juabo	Juabo	Thursday
	Dwirigum	Dwirigum	Friday

**ROAD NETWORK**

The Amenfi Central District has about 900km length of feeder roads. However, only 40.9km of the total length of roads in the district has been tarred.

The district is greatly handicapped by its poor road network and quality. The poor nature of the roads has adversely affected the delivery of services to the entire district. The problem is further aggravated during the rainy season. This has become a major setback in the carting of agricultural and timber products to other major markets in the district and other towns outside the district.

**EDUCATION**

It has been reiterated on various platforms that education is the key to development. As a result, the Government of Ghana, through various interventions has relentlessly promoted education in the country. Some of the

interventions include the school feeding programme, the one laptop per child project and the free school uniform project. It is an undisputable fact that enrolment in various schools has improved significantly as a result of these interventions.

Despite the above interventions by the central government, Amenfi Central District still has a significant number of its population being illiterate. According to the 2010 Population and Housing Census, out of the total population of 46,201 people who are 11 years and above, 13,824 (representing 30%) are not literates. This can attribute to many factors including but not limited to the following:

- Few or limited opportunities for higher post-primary education
- Inadequate and dilapidated educational infrastructure
- Limited number of qualified / professional teachers creating room for non-professional teachers to teach in their place
- Inadequate logistics to support educational delivery
- Higher school drop-out rate among the girl-child in basic schools.

The table below shows enrolment in schools in the district for the 2015/2016 academic year. The table indicates that there are 9,637 pupils in kindergarten, 20,902 pupils in primary and 5,834 pupils in Junior High School while 151 students are in the technical/vocational school. The district has no Senior High School hence there is no record of students in that level. The table again depicts a pyramid trend; many pupils are found at the base of the educational structure. However, as they progress to higher levels, the student population reduces. This does not augur well for the district and the nation as a whole. It implies that there is a high school dropout rate in the district.

Table 2: Enrolment in schools, 2015/2016 Academic Year

LEVEL	PUBLIC			PRIVATE			TOTAL (Private & Public)
	BOYS	GIRLS	TOTAL	BOYS	GIRLS	TOTAL	

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KG	3,588	3,626	7,214	1,175	1,248	2,423	<b>9,637</b>
PRY	7,885	7,177	15,062	3,377	2,463	5,840	<b>20,902</b>
JHS	2,319	1,991	4,310	768	738	1,524	<b>5,834</b>
TVET	120	31	151	-	-	-	<b>151</b>
<b>TOTAL</b>	<b>13,912</b>	<b>2,825</b>	<b>26,737</b>	<b>5,338</b>	<b>4,449</b>	<b>9,787</b>	<b>36,524</b>

Source: GES Manso Amenfi, 2016.

### c. HEALTH

The district has twenty-nine (29) health facilities as against seventeen (17) health facilities reporting on services delivered within their catchment areas. The twenty-nine (29) facilities comprise twenty-six CHPS and three health centres. These services are rendered in public, community-donated and rented structures with majority of the public health infrastructure in deplorable state requiring extensive renovation works.

Three CHPS compounds under construction by the District Assembly at Obeng, Ankwaso and Dwirigum are at an advanced stage. Also, two completed CHPS at Wassa Bekwai and Agona Camp are yet to be connected to the national electricity grid and handed over to the Ghana Health Service for provision of clinical services to the beneficiaries.

Table 3: Health Facilities in Amenfi Central District

No.	FACILITY	LOCATION	SUB-DISTRICT	OWNERSHIP	NHIS STATUS
1	Manso Amenfi Health Centre	Manso Amenfi	Manso Amenfi	Government	Accredited
2	Hiawa CHPS	Hiawa	Manso Amenfi	Government	Accredited
3	Anakum CHPS	Anakum	Anakum	Government	Accredited
4	Obeng CHPS	Obeng	Anakum	Government	Accredited
5	Adjakaa Manso Health Centre	Adjakaa Manso	Adjakaa Manso	Government	Accredited
6	Ankwaso CHPS	Ankwaso	Adjakaa Manso	Government	Accredited
7	Sraha Ayiem CHPS	Ayiem	Adjakaa Manso	Government	Accredited

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8	Juabo CHPS	Juabo	Adjakaa Manso	Government	Accredited
9	Area Seven CHPS	Area Seven	Adjakaa Manso	Government	Accredited
10	Wuratrem CHPS	Wuratrem	Adjakaa Manso	Government	Accredited
11	Ampontengkrom	Ampontengkrom	Adjakaa Manso	Government	Not Accredited
12	Daboase CHPS	Daboase	Adjakaa Manso	Government	Not Accredited
13	Adjakaa CHPS	Adjakaa	Adjakaa Manso	Government	Not Accredited
14	Agona Amenfi Health Centre	Agona Amenfi	Agona Amenfi	Government	Accredited
15	Agona Camp CHPS	Agona Amenfi	Agona Amenfi	Government	Not Accredited
16	Dominase Nkwanta CHPS	Agona Amenfi	Agona Amenfi	Government	Not Accredited
17	Kyeikrom CHPS	Kyeikrom	Bonsie	Government	Accredited
18	Bonsie CHPS	Bonsie	Bonsie	Government	Accredited
19	Sompre CHPS	Sompre	Bonsie	Government	Accredited
20	Anyinabrim CHPS	Anyinabrim	Anyinabrim	Government	Accredited
21	Bonuama Clinic	Bonuama	Anyinabrim	Quasi-Government	Accredited
22	Kwamang CHPS	Kwamang	Anyinabrim	Government	Accredited
23	Akyekyere CHPS	Akyekyere	Anyinabrim	Government	Accredited
24	Jedua Kesse	Jedua Kesse	Agona Amenfi	Government	Not Accredited
25	Dwirigum CHPS	Dwirigum	Anakum	Government	Not Accredited
26	Ankasie CHPS	Ankasie	Agona Amenfi	Government	Not Accredited

**Source: District Health Directorate, 2016.**

#### **d. WATER AND SANITATION**

The environmental situation in some communities within the district is not all that encouraging. In the major communities, heaps of refuse are easily sighted upon entering the community. There is lack of proper final disposal sites for both liquid and solid waste.

Due to improper drainage systems, erosion has had a toll effect on buildings in some of the communities in the district thus undermining the foundation of the houses.

Access to portable water is inadequate. Manso Amenfi which is the capital of the district has a Water Supply System (Pipe). Other water facilities are bore hole and hand dug wells, however these facilities are far less in numbers compelling most communities to rely on stream, uncovered wells and occasionally rain water as the main source of water. The water coverage of the district is Forty seven percent (47%) which indicates the low water supply in the district.

Most of the households don't have toilet facilities in their homes and rely on public toilets where available. This actually puts pressure on the few public places of convenience as some of the toilet facilities are broken down. The poor sanitation, coupled with inadequate portable water have resulted in occasional outbreak of diarrhoea.

#### **e. ENERGY**

Electricity Supply to the district is often erratic and frequent power outages are not uncommon. The district capital, Manso Amenfi and some other major communities have been connected to the national grid; however there are more communities yet to be connected to the national grid. The district has no LPG station and consumers have to travel to neighboring districts to patronize gas for domestic use, thereby reducing over reliance on fuel wood. However, huge number of the population still relies on fuel wood as a source of energy for domestic use. About 90% of the population of the district relies on fuel wood as source of energy for domestic purpose even the local Restaurants in the district also do so.

The electricity in this district is outstanding. This is because the shortage of light as a result of the problems that Electricity Company of Ghana is facing affects productivity in the district retards development. Sometimes government workers will go to work and have nothing doing due to power failure.

Also, the overreliance on the fuel wood as source of domestic energy lead to heavy cut down of trees (deforestation) in the district and a lot tree and animal spices are depleting at a high rate.

## 7. KEY ACHIEVEMENTS IN 2019

- 186000 cocoa seedlings have been distributed to farmers under the Planting for Export and Rural Development (PERD) programme
- Phase 1 of District police Headquarters completed
- 2 No. CHPS Compounds at Anakum and Wassa Bekwai have been completed and in use
- 6 unit Classroom block at Beposo completed
- 12051 farmers have been registered under the Planting for Food and Jobs (PFJ) and PERD programmes.

Land	50,800.00	47,025.00	75,000.00	64,343.40	35,000.00	22,522.22	64.3
Rent	50,000.00	50,000.00	30,000.00	1,200.00	3,000.00	1,774.00	59.1
Miscellaneous	0	11,315.00	0	0	0	0	-
<b>Total</b>	<b>270,000.00</b>	<b>211,588.73</b>	<b>370,750.00</b>	<b>297,195.45</b>	<b>223,350.00</b>	<b>153,773.34</b>	<b>68.9</b>

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 4: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	18,000.00	22,450.00	40,000.00	38,837.03	41,300.00	38,095.12	92.2
Fees	29,800.00	13,795.60	39,500.00	31,024.50	32,700.00	22,162.00	67.8
Fines	4,000.00	0	18,000.00	12,463.35	10,000.00	1,183.00	11.8
Licenses	117,400.00	67,003.13	168,250.00	149,327.17	101,350.00	68,037.00	67.1

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Table 5: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	270,000.00	211,588.73	370,750.00	297,195.45	223,350.00	153,773.34	68.9
Compensation transfer	719,380.00	675,672.94	939,912.16	902,432.00	772,826.78	543,133.29	70.3
Goods and Services transfer	56,137.00	14,809.00	53,031.84	34,534.25	83,000.11	0	-
DACF	3,197,437.00	1,323,857.19	3,334,742.00	1,508,866.49	2,778,595.54	1,304,265.62	46.9

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DDF	549,579.00	0	549,826.00	450,805.00	870,000.00	573,198.12	65.9
CIDA, TIMBER ROYALTY	330,000.00	147,792.00	275,000.00	274,442.61	321,404.46	258,524.12	80.4
<b>TOTAL</b>	<b>5,122,533.00</b>	<b>2,373,719.08</b>	<b>5,523,262.00</b>	<b>3,468,275.77</b>	<b>5,049,176.89</b>	<b>2,832,894.49</b>	<b>56.1</b>

### b. EXPENDITURE

Table 6: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	639,380.00	629,480.00	639,380.00	636,858.11	772,826.78	543,133.29	70.3
Goods and Services	56,137.00	14,809.00	56,137.00	34,534.25	83,000.11	0	-
Assets	0	0	0	0	0	0	-
<b>Total</b>	<b>695,517.00</b>	<b>644,289.00</b>	<b>695,517.00</b>	<b>671,392.36</b>	<b>855,826.89</b>	<b>543,133.29</b>	<b>63.5</b>

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

Table 7: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the 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	555,494.34

	Ensure responsive, inclusive, participatory and representative decision-making	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	525,625.59
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	45,000.00
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective	102,347.13

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	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	learning outcomes 4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	1,079,518.86
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	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	1,046,290.55
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	103,732.89

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ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	152,000.00
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	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	917,976.29

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	Substantially increase number of youth and adults who have relevant skills	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	88,226.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	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	1,343,433.88

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ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	access for all 15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	50,000.00
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	254,356.71

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: 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	2017	24%	2018	36%	2020	10%
	% total IGF mobilized	2017	60.52	2018	80.16	2020	90%
	% of expenditure kept within budget	2017	100%	2018	100	2020	100%
Increase access to safe and potable water	Number of communities provided with portable water	2017	10	2018	16	2020	21
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2017	500	2018	-	2020	350
	Number of school building constructed	2017	2	2018	4	2020	9
Improved environmental sanitation	Number of disposal site created	2017	1	2018	-	2020	-
	Number food vendors tested and certified	2017	812	2018	759	2020	850
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2017	4471	2018	12051	2019	22000
	Number of demonstration farms established	2017	32	2018	40	2020	30
Improved state of feeder roads	Kilometers of roads reshaped	2017	112km	2018	102km	2020	200km
Improved night security	Number of streetlights installed and maintained	2017	7	2018	265	2020	10
Improved local governance service delivery	% of population satisfied with their last experience with public service	2017	84%	2018	75%	2020	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2017	26	2018	28	2020	31

## 2020 Revenue Mobilization Plan

No.	Activities	Expected Outcomes	Time Schedule												Implementing Offices/Officers	Resources required	Estimated Cost GH¢	PROJECTIONS	
			J	F	M	A	M	J	J	A	S	O	N	D					
1	Developing arename database (to collect data in the 5 Area Councils, screen and process the data for billing)	<ul style="list-style-type: none"> <li>To help improve revenue collection.</li> </ul>																5,000.00	40,000.00
2	Develop Software for Billing and Tracking of Payment	<ul style="list-style-type: none"> <li>For timely Printing and Distribution of Bills and Track Payments</li> </ul>																5,000.00	25,000.00
3	Prepare, print and distribute bills and undertake follow-up of bills	<ul style="list-style-type: none"> <li>To ensure timely distribution of bills without delays</li> </ul>																1,200.00	10,000.00
4	Set target for revenue collectors	<ul style="list-style-type: none"> <li>To help improve revenue collection.</li> </ul>																1,500.00	49,045.00
5	Fully Operationalise Commercial Vehicle Embossment	<ul style="list-style-type: none"> <li>To educate them on the capacity of Revenue Collectors &amp; Area Council Members to</li> </ul>																9,750.00	20,000.00
	Introduction of District Commercial Drivers License																	500.00	1,500.00
6	Organize revenue orientation for staff of Revenue, Works, T&CP and Env. Health Departments/Units	<ul style="list-style-type: none"> <li>To educate them on the Assembly Fee-Fixing and how to use it</li> </ul>																1,500.00	3,000.00
7	Organize training programme for Revenue Collectors & Area Council Members	<ul style="list-style-type: none"> <li>Aids in building the capacity of Revenue Collectors &amp; Area Council Members to</li> </ul>																400.00	6,200.00
8	Development of Jingles on tax compliance and Payment	<ul style="list-style-type: none"> <li>Jingles for educating the public on tax compliance issues ready to be played on radio</li> </ul>																1,000.00	3,200.00
	Liaise with Community Addressing Centers to constantly plays the jingles																	500.00	6,000.00
9	Organize orientation for the four Area Council on Revenue Mobilization and quarterly review of Area Council performance	<ul style="list-style-type: none"> <li>To enhance the collection capacity of the Area Council so as to meet the targets</li> </ul>																2,000.00	30,000.00

**PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**  
**PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

**1. Budget Programme Objectives**

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

**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-four (24) 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.

No.	Activities	Expected Outcomes	Time Schedule												Implementing Offices/Officers	Resources required	Estimated Cost GH¢	PROJECTION S GH¢	
			J	F	M	A	M	J	J	A	S	O	N	D					
10	Organize quarterly tax education programmes for stakeholders and the general public on their duties and obligations in tax payment and usage of tax paid	<ul style="list-style-type: none"> <li>• To educate and build stakeholders confidence in tax payment</li> </ul>														DBA, DFO and Rev Supt.	Funds, copies of Budget & 2016 Fee-Fixing and Act 462	2,000.00	5,000.00
11	Hold stakeholders discussions on Fee-Fixed and difficulties faced where possible	<ul style="list-style-type: none"> <li>• Sensitize identified groups on fees and payment</li> </ul>														DCD, DFO, Revenue head, Budget and Internal Auditor	Funds	800.00	1,000.00
12	Organize a day Seminar for Chiefs on their Role in Revenue Mobilization	<ul style="list-style-type: none"> <li>• To Sensitize Chiefs on their Roles in Revenue Generation</li> </ul>														DCE, PM & DCD	Funds	1,000.00	2,000.00
13	Hold F&A and Budget Committee meeting on reviewing and categorization of Revenue items in Fee-Fixing Resolution	<ul style="list-style-type: none"> <li>• To ensure that realistic rates are set.</li> </ul>														DCD, DFO, DBA & Revenue Head	Funds and Copies of Draft Fee-Fixing	500.00	10,000.00
13	Publication of Income Expenditure on the Notice board weekly/monthly	<ul style="list-style-type: none"> <li>• To ensure transparency and accountability to the general public.</li> </ul>														DCD, DFO	Notice Board & Printed Materials	300.00	2,000.00
14	Strengthening the activities of the revenue task force and assign them to the 4 Area Councils to assist in revenue collection occasionally	<ul style="list-style-type: none"> <li>• To ensure compliance of tax by recalcitrant payers</li> </ul>														Rev. Supt. Task Force	Funds, Drinks and Vehicle	500.00	10,000.00
15	Incorporate activities of District Guards into the Assembly bye-laws	<ul style="list-style-type: none"> <li>• To ensure that the Guards are backed by law</li> </ul>														DFO, DBA, Revenue	Media platform, Copies of Bye Laws, Annual Account And Funds	500.00	6,000.00
15	Prosecute recalcitrant tax defaulters	<ul style="list-style-type: none"> <li>• To take legal action for action for payment</li> </ul>														DCD, Registry, DBA and DFO	Funds, Bye-Law & Copies of Fee Fixing	2,000.00	10,000.00
16	Organize Quarterly Budget Committee Meetings to discuss the Various Quarterly Financial Performances and Other Issues Relating to Budgetary Control and Revenue Improvement	<ul style="list-style-type: none"> <li>• To ensure Management is informed on Financial Position of the Assembly and where there problems take corrective measures to rectify them</li> </ul>														DCD, DBA, DFO & Revenue Supt	Trial Balances and other necessary Financial Documents	500.00	5,955.00
17	Organize Finance and Administrative Sub-Committee Meetings to discuss Financial Performances and Administrative Issues	<ul style="list-style-type: none"> <li>• To ensure the legislators are informed on Financial Position of the Assembly and also discuss the Administrative issues to help develop the</li> </ul>														F & A Chairman, DCD, DBA & DFO	Trial Balances and other necessary Financial Documents	5,000.00	10,000.00
<b>TOTAL</b>														<b>41,450.00</b>	<b>255,900.00</b>				

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

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

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

The General Administration sub-programme looks at the provision of 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.

The number of staff delivering the sub-programme is fourteen (14) 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 9: 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	4	2	4	4	4
Response to public complaints	Number of working days after receipt of complaints	14	10	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
Compliance with Procurement procedures	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
	Number of Entity Tender Committee meetings	-	3	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 10: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

##### 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 Financial Administration Regulation, 2004. 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 publish statements on Public Accounts; keep receipts and 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 manned by five (5) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public 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 11: 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	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	12	7	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	23%	18%	-	15%	17%

#### 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
Treasury and Accounting Activities	Procurement of office equipment

## 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 planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The three (3) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual 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.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items 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 13: 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	2	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	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: 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 15: 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	3	4	4	4
	Number of statutory sub-committee meeting held	3	3	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	1	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

### 3. 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
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 seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. 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 17: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	43	42	53	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	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	3	3	3	3
Salary Administration	Monthly validation ESPV	12	7	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 18: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### 2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by four (4) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers 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 harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

##### 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 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 the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are 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 19: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	-	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	-	-	30	30	50
	Number of properties numbered	-	-	500	500	500
Statutory meetings convened	Number of meetings organized	1	1	2	2	2
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2

##### 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
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

##### 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 Department is delivering the sub-programme. The sub-program 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 the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. 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 21: 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	89	92	120	100	100
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	35	30	50	60	100
	Number of boreholes drilled mechanized	5	-	5	10	10
	Number of communities with portable water	20	23	30	30	30

##### 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
Supervision and regulation of infrastructure development	Construction of DCE and Staff bungalow
	Drilling of 5 No. Mechanized boreholes

## **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 thirteen (13) 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 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) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

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 23: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	4	4	4
	Number of school furniture supplied	-	-	350	600	600
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	247	325	350	370	400
Improve performance in BECE	% of students with average pass mark	96%	87%	95%	95%	95%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Placed 2 <sup>nd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>



Organize quarterly DEOC meetings	Number of meetings organized	2	1	4	4	4
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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 24: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Wuratrem
Provision for DEOC meetings	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Kwaku Buah
Conduct 3 BECE Mock Exams in all JHS in the District	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Sumpre
Conduct BECE in 8 Exams Centres	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Adjakaa Manso
Support Sporting activities in the District	Supply of 350 pieces of Furniture to schools
Support for My First Day at school	Supply of Electricity to Manso SHS (Support Free SHS)

## BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME 3.2 Health Delivery

#### 1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

#### 2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

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;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

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 eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

### 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 25: 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 infants immunized (Measles 2)	2919	2409	3660	3733	3808
	Number of households supplied with mosquito nets	32588	-	-	35032	-
Improve access to Health care delivery	Number of health facilities equipped	1	-	1	2	3

Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	166	154	250	300	350
	Number communities sensitized	10	12	9	10	12
	Number of clean up exercise organized	8	10	15	20	24
Established sanitation courts	Number of individuals/households prosecuted	24	16	20	10	10

### 3. 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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Environmental Sanitation 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.

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

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. 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 three (3) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

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 27: 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	275	40	300	300	300
Social Protection programme (LEAP) improved annually	Number of beneficiaries	-	-	150	200	250
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	-	-	10	15	15
	Number of public education on gov't policies, programs and topical issues	-	-	5	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 28: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	
Organise skills development training programmes for PWDs	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

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

The objective of this sub-programme is to attain universal births and deaths registration in the District

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

The sub-programme 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 sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release 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 29: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	20	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	-	13	100	150	200

##### 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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the office of the department of Agriculture

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of fifteen (15) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

#### 1. Budget Sub-Programme Objective

- 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.

#### 1. 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.

The sub-programme is undertaken by fifteen (15) officers with funding from the GoG transfers 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.

## 2. 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 – 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	-	3	5	8	10
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	400000	400000	500000	800000
	Number of farmer benefited	-	1050	1200	1500	1700
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	8	20	50	100

## 3. 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
Extension services	Nursery of 400000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development

## 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 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 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;

- To facilitate the organization of 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.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers 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 33: 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 rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

##### 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
Disaster Management	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	978,691		
150801 2.3 Dble e agric prdvtvy & incms of smll-sclē fd prducers 4 vlue additn	0	693,164		
160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces	6,367,735	20,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	105,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	20,000		
410101 Deepen political and administrative decentralisation	0	709,337		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,106,918		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,262,139		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,119,875		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	351,743		
<b>Grand Total €</b>	<b>6,367,735</b>	<b>6,367,735</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>238 01 01 001 25</b>	<b>6,367,735.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<b>Objective</b> 160101 17.3 Mobiliz additnl financial res for dev ctries from multiple surces				
<b>Output</b> 0001 PROPERTY INCOME				
<b>Property income [GFS]</b>	92,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	25,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	41,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<b>Output</b> 0002 DONOR GRANTS AND RELIEFS				
<b>From foreign governments(Current)</b>	5,811,835.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	916,113.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,356,325.49	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	521,653.49	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	90,398.59	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	592,728.75	0.00	0.00	0.00
<b>Property income [GFS]</b>	300,000.00	0.00	0.00	0.00
1412016 Timber Royalty	300,000.00	0.00	0.00	0.00
<b>Output</b> 0004 RENT OF LAND, BUILDING AND HOUSES				
<b>Property income [GFS]</b>	3,000.00	0.00	0.00	0.00
1415038 Rentals	3,000.00	0.00	0.00	0.00
<b>Output</b> 0005 LICENSES				
<b>Sales of goods and services</b>	116,700.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	800.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	16,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	100.00	0.00	0.00	0.00
1422030 Entertainment Centre	700.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,000.00	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
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics	1,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	300.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,000.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	0.00	0.00
1422071 Business Providers	15,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
1422079 Mining Permit	30,000.00	0.00	0.00	0.00
1422093 Entry Permit/visa	200.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>				
<b>Sales of goods and services</b>	31,200.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fee	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	8,000.00	0.00	0.00	0.00
1423018 Loading Fee	3,000.00	0.00	0.00	0.00
1423109 Clinical Trial	500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
<b>Output 0007 FINES / PENALTIES &amp; FORFEITS</b>				
<b>Fines, penalties, and forfeits</b>	13,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	13,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,367,735.14</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
Amenfi Central District-Manso Amenfi	0	0	0	6,367,735	6,377,522	6,431,412
<b>GOG Sources</b>	0	0	0	1,006,512	1,015,673	1,016,577
Management and Administration	0	0	0	349,948	353,447	353,447
Infrastructure Delivery and Management	0	0	0	113,136	113,920	114,267
Social Services Delivery	0	0	0	177,486	179,128	179,261
Economic Development	0	0	0	365,943	369,177	369,602
Environmental and Sanitation Management	0	0	0	0	0	0
<b>IGF Sources</b>	0	0	0	555,900	556,526	561,459
Management and Administration	0	0	0	328,950	329,410	332,240
Infrastructure Delivery and Management	0	0	0	134,001	134,073	135,341
Social Services Delivery	0	0	0	61,949	62,043	62,568
Economic Development	0	0	0	31,000	31,000	31,310
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	1,000	1,000	1,010
Infrastructure Delivery and Management	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	89,000	89,000	89,890
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,056,825	3,056,825	3,087,393
Management and Administration	0	0	0	421,699	421,699	425,916
Infrastructure Delivery and Management	0	0	0	403,000	403,000	407,030
Social Services Delivery	0	0	0	2,032,126	2,032,126	2,052,447
Economic Development	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
<b>DACF PWD Sources</b>	0	0	0	299,500	299,500	302,495
Social Services Delivery	0	0	0	299,500	299,500	302,495
<b>CIDA Sources</b>	0	0	0	171,404	171,404	173,119
Economic Development	0	0	0	171,404	171,404	173,119
<b>GPSNP Sources</b>	0	0	0	350,249	350,249	353,752
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
Economic Development	0	0	0	260,249	260,249	262,852
<b>DDF Sources</b>	0	0	0	627,344	627,344	633,618
Management and Administration	0	0	0	23,615	23,615	23,852
Infrastructure Delivery and Management	0	0	0	361,298	361,298	364,911
Social Services Delivery	0	0	0	234,431	234,431	236,775
Economic Development	0	0	0	8,000	8,000	8,080
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,367,735</b>	<b>6,377,522</b>	<b>6,431,412</b>

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

<i>Economic Classification</i>	<i>2018</i>	<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	0	0	0	6,367,735	6,377,522	6,431,412
<b>Management and Administration</b>	0	0	0	1,125,213	1,129,171	1,136,465
<b>SP1.1: General Administration</b>	0	0	0	771,185	774,120	778,897
<b>21 Compensation of employees [GFS]</b>	0	0	0	293,464	296,399	296,399
211 Wages and salaries [GFS]	0	0	0	293,233	296,166	296,166
21110 Established Position	0	0	0	247,536	250,011	250,011
21111 Wages and salaries in cash [GFS]	0	0	0	14,717	14,864	14,864
21112 Wages and salaries in cash [GFS]	0	0	0	30,981	31,290	31,290
212 Social contributions [GFS]	0	0	0	230	233	233
21210 Actual social contributions [GFS]	0	0	0	230	233	233
<b>22 Use of goods and services</b>	0	0	0	346,522	346,522	349,987
221 Use of goods and services	0	0	0	346,522	346,522	349,987
22101 Materials - Office Supplies	0	0	0	50,350	50,350	50,854
22102 Utilities	0	0	0	17,500	17,500	17,675
22104 Rentals	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	101,272	101,272	102,285
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
22108 Consulting Services	0	0	0	5,950	5,950	6,010
22109 Special Services	0	0	0	70,500	70,500	71,205
22111 Other Charges - Fees	0	0	0	1,950	1,950	1,970
<b>28 Other expense</b>	0	0	0	31,199	31,199	31,511
282 Miscellaneous other expense	0	0	0	31,199	31,199	31,511
28210 General Expenses	0	0	0	31,199	31,199	31,511
<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
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	7,500	7,500	7,575
221 Use of goods and services	0	0	0	7,500	7,500	7,575
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
<b>31 Non Financial Assets</b>	0	0	0	12,500	12,500	12,625
311 Fixed assets	0	0	0	12,500	12,500	12,625
31121 Transport equipment	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	4,500	4,500	4,545
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	155,917	156,686	157,476
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,917	77,686	77,686
211 Wages and salaries [GFS]	0	0	0	76,917	77,686	77,686
21110 Established Position	0	0	0	76,917	77,686	77,686

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

<i>Economic Classification</i>	<i>2018</i>	<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	43,000	43,000	43,430
<b>SP1.5: Human Resource Management</b>	0	0	0	178,110	178,365	179,891
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,495	25,750	25,750
211 Wages and salaries [GFS]	0	0	0	25,495	25,750	25,750
21110 Established Position	0	0	0	25,495	25,750	25,750
<b>22 Use of goods and services</b>	0	0	0	152,615	152,615	154,142
221 Use of goods and services	0	0	0	152,615	152,615	154,142
22107 Training - Seminars - Conferences	0	0	0	152,615	152,615	154,142
<b>Infrastructure Delivery and Management</b>	0	0	0	1,311,434	1,312,291	1,324,548
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	105,868	105,868	106,926
<b>22 Use of goods and services</b>	0	0	0	72,868	72,868	73,596
221 Use of goods and services	0	0	0	72,868	72,868	73,596
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	4,368	4,368	4,411
22109 Special Services	0	0	0	55,000	55,000	55,550
<b>31 Non Financial Assets</b>	0	0	0	33,000	33,000	33,330
311 Fixed assets	0	0	0	33,000	33,000	33,330
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,205,566	1,206,423	1,217,622
<b>21 Compensation of employees [GFS]</b>	0	0	0	85,691	86,548	86,548
211 Wages and salaries [GFS]	0	0	0	85,588	86,444	86,444
21110 Established Position	0	0	0	78,490	79,275	79,275
21111 Wages and salaries in cash [GFS]	0	0	0	7,097	7,168	7,168
212 Social contributions [GFS]	0	0	0	103	104	104
21210 Actual social contributions [GFS]	0	0	0	103	104	104
<b>22 Use of goods and services</b>	0	0	0	59,078	59,078	59,668
221 Use of goods and services	0	0	0	59,078	59,078	59,668
22101 Materials - Office Supplies	0	0	0	4,778	4,778	4,825
22102 Utilities	0	0	0	1,800	1,800	1,818
22104 Rentals	0	0	0	6,500	6,500	6,565
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>		<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>28 Other expense</b>	0		0	0	4,500	4,500	4,545
282 Miscellaneous other expense	0		0	0	4,500	4,500	4,545
28210 General Expenses	0		0	0	4,500	4,500	4,545
<b>31 Non Financial Assets</b>	0		0	0	1,055,298	1,055,298	1,065,851
311 Fixed assets	0		0	0	1,055,298	1,055,298	1,065,851
31111 Dwellings	0		0	0	603,832	603,832	609,870
31113 Other structures	0		0	0	404,466	404,466	408,510
31121 Transport equipment	0		0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0		0	0	18,000	18,000	18,180
31131 Infrastructure Assets	0		0	0	25,000	25,000	25,250
<b>Social Services Delivery</b>	0		0	0	2,894,492	2,896,229	2,923,437
<b>SP3.1 Education and Youth Development</b>	0		0	0	1,106,918	1,106,918	1,117,987
<b>22 Use of goods and services</b>	0		0	0	87,000	87,000	87,870
221 Use of goods and services	0		0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0		0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0		0	0	18,000	18,000	18,180
22109 Special Services	0		0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0		0	0	36,000	36,000	36,360
282 Miscellaneous other expense	0		0	0	36,000	36,000	36,360
28210 General Expenses	0		0	0	36,000	36,000	36,360
<b>31 Non Financial Assets</b>	0		0	0	983,918	983,918	993,757
311 Fixed assets	0		0	0	983,918	983,918	993,757
31112 Nonresidential buildings	0		0	0	863,918	863,918	872,557
31131 Infrastructure Assets	0		0	0	120,000	120,000	121,200
<b>SP3.2 Health Delivery</b>	0		0	0	1,367,605	1,368,660	1,381,281
<b>21 Compensation of employees [GFS]</b>	0		0	0	105,466	106,520	106,520
211 Wages and salaries [GFS]	0		0	0	105,320	106,373	106,373
21110 Established Position	0		0	0	96,017	96,977	96,977
21111 Wages and salaries in cash [GFS]	0		0	0	9,303	9,396	9,396
212 Social contributions [GFS]	0		0	0	146	147	147
21210 Actual social contributions [GFS]	0		0	0	146	147	147
<b>22 Use of goods and services</b>	0		0	0	80,000	80,000	80,800
221 Use of goods and services	0		0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0		0	0	21,500	21,500	21,715
22102 Utilities	0		0	0	6,500	6,500	6,565
22103 General Cleaning	0		0	0	1,500	1,500	1,515
22105 Travel - Transport	0		0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0		0	0	43,500	43,500	43,935
22108 Consulting Services	0		0	0	5,000	5,000	5,050

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

<i>Economic Classification</i>	2018		2019		2020	2021	2022
	<i>Actual</i>		<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0		0	0	1,182,139	1,182,139	1,193,961
311 Fixed assets	0		0	0	1,182,139	1,182,139	1,193,961
31111 Dwellings	0		0	0	209,765	209,765	211,863
31112 Nonresidential buildings	0		0	0	335,551	335,551	338,906
31113 Other structures	0		0	0	145,908	145,908	147,367
31122 Other machinery and equipment	0		0	0	3,000	3,000	3,030
31131 Infrastructure Assets	0		0	0	487,915	487,915	492,795
<b>SP3.3 Social Welfare and Community Development</b>	0		0	0	419,969	420,651	424,169
<b>21 Compensation of employees [GFS]</b>	0		0	0	68,226	68,908	68,908
211 Wages and salaries [GFS]	0		0	0	68,226	68,908	68,908
21110 Established Position	0		0	0	68,226	68,908	68,908
<b>22 Use of goods and services</b>	0		0	0	13,243	13,243	13,376
221 Use of goods and services	0		0	0	13,243	13,243	13,376
22101 Materials - Office Supplies	0		0	0	2,000	2,000	2,020
22105 Travel - Transport	0		0	0	500	500	505
22107 Training - Seminars - Conferences	0		0	0	10,243	10,243	10,346
22111 Other Charges - Fees	0		0	0	500	500	505
<b>28 Other expense</b>	0		0	0	288,500	288,500	291,385
282 Miscellaneous other expense	0		0	0	288,500	288,500	291,385
28210 General Expenses	0		0	0	288,500	288,500	291,385
<b>31 Non Financial Assets</b>	0		0	0	50,000	50,000	50,500
311 Fixed assets	0		0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0		0	0	50,000	50,000	50,500
<b>Economic Development</b>	0		0	0	1,016,596	1,019,831	1,026,762
<b>SP4.2 Agricultural Development</b>	0		0	0	1,016,596	1,019,831	1,026,762
<b>21 Compensation of employees [GFS]</b>	0		0	0	323,433	326,667	326,667
211 Wages and salaries [GFS]	0		0	0	323,433	326,667	326,667
21110 Established Position	0		0	0	323,433	326,667	326,667
<b>22 Use of goods and services</b>	0		0	0	541,164	541,164	546,575
221 Use of goods and services	0		0	0	541,164	541,164	546,575
22101 Materials - Office Supplies	0		0	0	8,000	8,000	8,080
22102 Utilities	0		0	0	1,000	1,000	1,010
22105 Travel - Transport	0		0	0	106,241	106,241	107,303
22107 Training - Seminars - Conferences	0		0	0	88,674	88,674	89,561
22109 Special Services	0		0	0	337,249	337,249	340,622
<b>31 Non Financial Assets</b>	0		0	0	152,000	152,000	153,520
311 Fixed assets	0		0	0	152,000	152,000	153,520
31113 Other structures	0		0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0		0	0	42,000	42,000	42,420
31131 Infrastructure Assets	0		0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0		0	0	20,000	20,000	20,200
<b>SP5.1 Disaster prevention and Management</b>	0		0	0	20,000	20,000	20,200

**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	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	0	0	0
<b>23 Consumption of fixed capital [GFS]</b>	0	0	0	0	0	0
231 Consumption of fixed capital [GFS]	0	0	0	0	0	0
23115	0	0	0	0	0	0
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,367,735</b>	<b>6,377,522</b>	<b>6,431,412</b>

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

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp.	Total GOG	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service	Capex	
Amenfi Central District-Manso Amenfi Management and Administration	916,113	4,383,337	62,576	382,822	130,800	555,000	0	0	348,289	800,729	1,148,998
Central Administration	349,948	80,000	772,647	250,322	32,500	328,550	0	0	23,615	0	23,615
Administration (Assembly Office)	349,948	80,000	772,647	243,022	20,000	308,550	0	0	23,615	0	23,615
Sub-Metros Administration	0	0	0	0	0	46,928	0	0	0	0	46,928
Finance	0	0	0	7,500	12,500	20,000	0	0	0	0	20,000
Infrastructure Delivery and Management	78,490	593,000	726,156	78,800	47,000	134,001	0	0	3,000	448,288	451,288
Central Administration	78,490	0	78,490	0	0	7,201	0	0	0	0	85,691
Administration (Assembly Office)	78,490	0	78,490	0	0	0	0	0	0	0	78,490
Sub-Metros Administration	0	0	0	0	0	7,201	0	0	0	0	7,201
Physical Planning	0	31,868	0	41,000	33,000	74,000	0	0	0	0	105,868
Office of Departmental Head	0	31,868	0	41,000	33,000	74,000	0	0	0	0	105,868
Works	0	22,778	593,000	615,778	14,000	52,800	0	0	3,000	448,288	451,288
Office of Departmental Head	0	22,778	593,000	615,778	14,000	52,800	0	0	3,000	448,288	451,288
Social Services Delivery	164,243	219,743	1,914,626	2,286,612	27,000	61,949	0	0	0	234,431	2,894,482
Central Administration	164,243	0	164,243	0	0	9,449	0	0	0	0	173,692
Administration (Assembly Office)	164,243	0	164,243	0	0	0	0	0	0	0	164,243
Sub-Metros Administration	0	0	0	0	0	9,449	0	0	0	0	9,449
Education, Youth and Sports	0	121,000	983,217	1,104,217	0	2,000	0	0	0	701	1,106,918
Office of Departmental Head	0	121,000	983,217	1,104,217	0	2,000	0	0	0	701	1,106,918
Health	0	60,000	922,409	982,409	0	20,000	26,000	0	0	233,730	1,262,139
Office of District Medical Officer of Health	0	60,000	922,409	982,409	0	20,000	26,000	0	0	233,730	1,262,139
Social Welfare & Community Development	0	38,743	9,000	47,743	0	3,500	1,000	0	0	0	391,743
Office of Departmental Head	0	38,743	9,000	47,743	0	3,500	1,000	0	0	0	391,743
Economic Development	323,433	212,210	10,000	545,843	0	7,000	24,000	0	0	32,653	1,016,596
Central Administration	323,433	0	0	323,433	0	0	0	0	0	0	323,433

SECTOR / MDA / MMDA	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	ABFA	Statutory		Others	Goods	Service	Capex
Administration (Assembly Office)	323,433	0	0	323,433	0	0	0	0	0	0	0	0	0	0
Agriculture	0	212,510	10,000	222,510	0	7,000	24,000	0	0	0	0	321,653	118,000	439,653
Environmental and Sanitation Management	0	212,510	10,000	222,510	0	7,000	24,000	0	0	0	0	321,653	118,000	439,653
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<b>Total By Fund Source</b>		916,113
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western										
Location Code	0119100	Amenfi Central-Manso Amenfi										
<b>Compensation of employees [GFS]</b>											<b>916,113</b>	
Objective	000000	Compensation of Employees										916,113
Program	91001	Management and Administration										349,948
Sub-Program	91001001	SP1.1: General Administration										247,536
Operation	000000		0.0	0.0	0.0					247,536		
Wages and salaries [GFS]											247,536	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										76,917
Operation	000000		0.0	0.0	0.0					76,917		
Wages and salaries [GFS]											76,917	
Sub-Program	91001005	SP1.5: Human Resource Management										25,495
Operation	000000		0.0	0.0	0.0					25,495		
Wages and salaries [GFS]											25,495	
Program	91002	Infrastructure Delivery and Management										78,490
Sub-Program	91002002	SP2.2 Infrastructure Development										78,490
Operation	000000		0.0	0.0	0.0					78,490		
Wages and salaries [GFS]											78,490	
Program	91003	Social Services Delivery										164,243
Sub-Program	91003002	SP3.2 Health Delivery										96,017
Operation	000000		0.0	0.0	0.0					96,017		
Wages and salaries [GFS]											96,017	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development										68,226
Operation	000000		0.0	0.0	0.0					68,226		
Wages and salaries [GFS]											68,226	
Program	91004	Economic Development										323,433
Sub-Program	91004002	SP4.2 Agricultural Development										323,433
Operation	000000		0.0	0.0	0.0					323,433		
Wages and salaries [GFS]											323,433	

2111001 Established Post

323,433

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	263,022
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

<b>Use of goods and services</b>				<b>229,022</b>
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Objective	410101	Deepen political and administrative decentralisation		229,022
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Program	91001	Management and Administration		229,022
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Sub-Program	91001001	SP1.1: General Administration		193,022
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	74,772
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Use of goods and services						74,772
	2210103	Refreshment Items				7,600
	2210201	Electricity charges				7,000
	2210203	Telecommunications				5,000
	2210204	Postal Charges				500
	2210404	Hotel Accommodations				7,000
	2210503	Fuel and Lubricants - Official Vehicles				16,272
	2210510	Other Night allowances				15,000
	2210511	Local travel cost				10,000
	2210801	Local Consultants Fees				5,950
	2211101	Bank Charges				450
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	22,750

Use of goods and services						22,750
	2210101	Printed Material and Stationery				13,200
	2210102	Office Facilities, Supplies and Accessories				9,550
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	7,500

Use of goods and services						7,500
	2210902	Official Celebrations				7,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	35,000

Use of goods and services						35,000
	2210709	Seminars/Conferences/Workshops - Domestic				35,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000

Use of goods and services						5,000
	2210901	Service of the State Protocol				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	48,000

Use of goods and services						48,000
	2210904	Substructure Allowances				10,000
	2210905	Assembly Members Sittings All				38,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				21,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,000
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Use of goods and services						16,000
	2210512	Mileage Allowance				3,000
	2210904	Substructure Allowances				13,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services					5,000	
2210709	Seminars/Conferences/Workshops - Domestic				5,000	
Sub-Program	91001005	SP1.5: Human Resource Management			15,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210709	Seminars/Conferences/Workshops - Domestic				15,000	
<b>Other expense</b>					<b>14,000</b>	
Objective	410101	Deepen political and administrative decentralisation			14,000	
Program	91001	Management and Administration			14,000	
Sub-Program	91001001	SP1.1: General Administration			14,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
2821010	Contributions				7,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
2821009	Donations				7,000	
<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					20,000	
3112211	Office Equipment				20,000	
<b>Amount (GH¢)</b>					<b>1,000</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		1,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>					<b>1,000</b>	
Objective	410101	Deepen political and administrative decentralisation			1,000	
Program	91001	Management and Administration			1,000	
Sub-Program	91001001	SP1.1: General Administration			1,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2211101	Bank Charges				1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

					<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		421,699	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western				
Location Code	0119100	Amenfi Central-Manso Amenfi				
<b>Use of goods and services</b>					<b>324,500</b>	
Objective	410101	Deepen political and administrative decentralisation			324,500	
Program	91001	Management and Administration			324,500	
Sub-Program	91001001	SP1.1: General Administration			152,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	77,500
Use of goods and services					77,500	
2210103	Refreshment Items				5,000	
2210201	Electricity charges				3,000	
2210203	Telecommunications				2,000	
2210401	Office Accommodations				5,000	
2210404	Hotel Accommodations				2,000	
2210503	Fuel and Lubricants - Official Vehicles				10,000	
2210510	Other Night allowances				5,000	
2210511	Local travel cost				45,000	
2211101	Bank Charges				500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210101	Printed Material and Stationery				10,000	
2210102	Office Facilities, Supplies and Accessories				5,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210711	Public Education and Sensitization				30,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210709	Seminars/Conferences/Workshops - Domestic				20,000	
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210905	Assembly Members Sitings All				10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			58,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	33,000
Use of goods and services					33,000	
2210512	Mileage Allowance				3,000	
2210904	Substructure Allowances				30,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210709	Seminars/Conferences/Workshops - Domestic				25,000	
Sub-Program	91001005	SP1.5: Human Resource Management			114,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	114,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				114,000
2210701	Training Materials			4,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000
2210710	Staff Development			90,000
<b>Other expense</b>				<b>17,199</b>
Objective	410101	Deepen political and administrative decentralisation		17,199
Program	91001	Management and Administration		17,199
Sub-Program	91001001	SP1.1: General Administration		17,199
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	11,000
Miscellaneous other expense				11,000
2821010	Contributions			11,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	6,199
Miscellaneous other expense				6,199
2821009	Donations			6,199
<b>Non Financial Assets</b>				<b>80,000</b>
Objective	410101	Deepen political and administrative decentralisation		80,000
Program	91001	Management and Administration		80,000
Sub-Program	91001001	SP1.1: General Administration		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3112211	Office Equipment			80,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	23,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Use of goods and services</b>				<b>23,615</b>
Objective	410101	Deepen political and administrative decentralisation		23,615
Program	91001	Management and Administration		23,615
Sub-Program	91001005	SP1.5: Human Resource Management		23,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	23,615
Use of goods and services				23,615
2210710	Staff Development			23,615
<b>Total Cost Centre</b>				<b>1,625,450</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	62,578
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub-Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Compensation of employees [GFS]</b>				<b>62,578</b>
Objective	000000	Compensation of Employees		62,578
Program	91001	Management and Administration		45,928
Sub-Program	91001001	SP1.1: General Administration		45,928
Operation	000000		0.0 0.0 0.0	45,928
Wages and salaries [GFS]				45,698
2111102	Monthly paid and casual labour			14,717
2111243	Transfer Grants			30,981
Social contributions [GFS]				230
2121001	13 Percent SSF Contribution			230
Program	91002	Infrastructure Delivery and Management		7,201
Sub-Program	91002002	SP2.2 Infrastructure Development		7,201
Operation	000000		0.0 0.0 0.0	7,201
Wages and salaries [GFS]				7,097
2111102	Monthly paid and casual labour			7,097
Social contributions [GFS]				103
2121001	13 Percent SSF Contribution			103
Program	91003	Social Services Delivery		9,449
Sub-Program	91003002	SP3.2 Health Delivery		9,449
Operation	000000		0.0 0.0 0.0	9,449
Wages and salaries [GFS]				9,303
2111102	Monthly paid and casual labour			9,303
Social contributions [GFS]				146
2121001	13 Percent SSF Contribution			146
<b>Total Cost Centre</b>				<b>62,578</b>



BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	238020001	Amenfi Central District-Manso Amenfi_Finance_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Use of goods and services</b>				<b>7,500</b>
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,500
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				500
2210122 Value Books				2,000
<b>Non Financial Assets</b>				<b>12,500</b>
Objective	160101	17.3 Mobiliz additinl financial res for dev ctries from multiple surces		12,500
Program	91001	Management and Administration		12,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		12,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	12,500
Fixed assets				12,500
3112105 Motor Bike, bicycles				3,000
3112208 Computers and Accessories				3,000
3112211 Office Equipment				2,000
3113108 Furniture & Fittings				4,500
<b>Total Cost Centre</b>				<b>20,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>2,000</b>
Function Code	70980	Education n.e.c		
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Use of goods and services</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210117 Teaching and Learning Materials				1,000
<b>Other expense</b>				<b>1,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003001	SP3.1 Education and Youth Development		1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	1,000
Miscellaneous other expense				1,000
2821019 Scholarship and Bursaries				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 40,000
Function Code	70980	Education n.e.c	
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Use of goods and services	10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003001	SP3.1 Education and Youth Development		10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210118 Sports, Recreational and Cultural Materials			10,000

			Other expense	30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
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Miscellaneous other expense			30,000
2821019 Scholarship and Bursaries			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,064,217
Function Code	70980	Education n.e.c	
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Use of goods and services	76,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		76,000
Program	91003	Social Services Delivery		76,000
Sub-Program	91003001	SP3.1 Education and Youth Development		76,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210902 Official Celebrations			30,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,000
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Use of goods and services			3,000	
2210709 Seminars/Conferences/Workshops - Domestic			3,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210118 Sports, Recreational and Cultural Materials			15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	28,000

Use of goods and services			28,000
2210117 Teaching and Learning Materials			13,000
2210703 Examination Fees and Expenses			15,000

			Other expense	5,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003001	SP3.1 Education and Youth Development		5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
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Miscellaneous other expense			5,000
2821019 Scholarship and Bursaries			5,000

			Non Financial Assets	983,217
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		983,217
Program	91003	Social Services Delivery		983,217
Sub-Program	91003001	SP3.1 Education and Youth Development		983,217

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	983,217
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Fixed assets			983,217
3111256 WIP - School Buildings			863,217
3113101 Electrical Networks			50,000
3113108 Furniture & Fittings			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b>	<b>701</b>
Function Code	70980	Education n.e.c		
Organisation	2380301001	Amenfi Central District-Manso Amenfi_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Non Financial Assets</b>				<b>701</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		701
Program	91003	Social Services Delivery		701
Sub-Program	91003001	SP3.1 Education and Youth Development		701
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	701
Fixed assets				701
3111256 WIP - School Buildings				701
<b>Total Cost Centre</b>				<b>1,106,918</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	<b>46,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210503 Fuel and Lubricants - Official Vehicles				1,000
2210511 Local travel cost				1,000
2210709 Seminars/Conferences/Workshops - Domestic				500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210101 Printed Material and Stationery				1,500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	14,000
Use of goods and services				14,000
2210205 Sanitation Charges				6,500
2210301 Cleaning Materials				1,500
2210711 Public Education and Sensitization				1,000
2210801 Local Consultants Fees				5,000
<b>Non Financial Assets</b>				<b>26,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		26,000
Program	91003	Social Services Delivery		26,000
Sub-Program	91003002	SP3.2 Health Delivery		26,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	26,000
Fixed assets				26,000
3111353 WIP - Toilets				20,000
3111365 WIP-Workshop				3,000
3112211 Office Equipment				3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210104	Medical Supplies			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>962,409</b>
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

<b>Use of goods and services</b>				<b>40,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,000

Use of goods and services				38,000
2210711	Public Education and Sensitization			38,000

Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000

<b>Non Financial Assets</b>				<b>922,409</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		922,409
Program	91003	Social Services Delivery		922,409
Sub-Program	91003002	SP3.2 Health Delivery		922,409
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	922,409

Fixed assets				922,409
3111252	WIP - Clinics			311,585
3111353	WIP - Toilets			120,908
3111365	WIP-Workshop			2,000
3113152	WIP - Sewers			460,560
3113162	WIP - Water Systems			27,355

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>233,730</b>
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

<b>Non Financial Assets</b>				<b>233,730</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		233,730
Program	91003	Social Services Delivery		233,730
Sub-Program	91003002	SP3.2 Health Delivery		233,730
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	233,730

Fixed assets				233,730
3111153	WIP - Bungalows/Flats			209,765
3111252	WIP - Clinics			23,965

**Total Cost Centre**

**1,262,139**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	<b>Total By Fund Source</b> 42,510
Function Code	70421	Agriculture cs	
Organisation	238060001	Amenfi Central District-Manso Amenfi_Agriculture__Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Use of goods and services	42,510
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		42,510
Program	91004	Economic Development		42,510
Sub-Program	91004002	SP4.2 Agricultural Development		42,510
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,510

Use of goods and services			42,510
2210102	Office Facilities, Supplies and Accessories		3,000
2210503	Fuel and Lubricants - Official Vehicles		24,960
2210510	Other Night allowances		14,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 31,000
Function Code	70421	Agriculture cs	
Organisation	238060001	Amenfi Central District-Manso Amenfi_Agriculture__Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Use of goods and services	7,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210910	Trade Promotion / Publicity		7,000

			Non Financial Assets	24,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		24,000
Program	91004	Economic Development		24,000
Sub-Program	91004002	SP4.2 Agricultural Development		24,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	24,000

Fixed assets			24,000
3112202	Agricultural Machinery		24,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 180,000
Function Code	70421	Agriculture cs	
Organisation	238060001	Amenfi Central District-Manso Amenfi_Agriculture__Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	

			Use of goods and services	170,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		170,000
Program	91004	Economic Development		170,000
Sub-Program	91004002	SP4.2 Agricultural Development		170,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210902	Official Celebrations		30,000	
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	110,000

Use of goods and services			110,000	
2210910	Trade Promotion / Publicity		110,000	
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210910	Trade Promotion / Publicity		30,000

			Non Financial Assets	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue addtn		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

Fixed assets			10,000
3111365	WIP-Workshop		10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	CIDA		<b>Total By Fund Source</b> 171,404
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture__Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Use of goods and services	153,404
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluce additm			153,404
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Program	91004	Economic Development			153,404
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Sub-Program	91004002	SP4.2 Agricultural Development			153,404
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	72,731
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Use of goods and services					72,731
2210102 Office Facilities, Supplies and Accessories					5,000
2210201 Electricity charges					1,000
2210502 Maintenance and Repairs - Official Vehicles					18,700
2210503 Fuel and Lubricants - Official Vehicles					33,320
2210510 Other Night allowances					14,711

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0	41,004
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Use of goods and services					41,004
2210709 Seminars/Conferences/Workshops - Domestic					18,000
2210710 Staff Development					23,004

Operation	910301	910301 - Extension Services		1.0	1.0	1.0	39,670
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Use of goods and services					39,670
2210711 Public Education and Sensitization					39,670

				Non Financial Assets	18,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluce additm			18,000
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Program	91004	Economic Development			18,000
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Sub-Program	91004002	SP4.2 Agricultural Development			18,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	18,000
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Fixed assets					18,000
3112211 Office Equipment					18,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13030	GPSNP		<b>Total By Fund Source</b> 260,249
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture__Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Use of goods and services	160,249
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluce additm			160,249
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Program	91004	Economic Development			160,249
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Sub-Program	91004002	SP4.2 Agricultural Development			160,249
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Operation	910301	910301 - Extension Services		1.0	1.0	1.0	160,249
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Use of goods and services					160,249
2210910 Trade Promotion / Publicity					160,249

				Non Financial Assets	100,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluce additm			100,000
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Program	91004	Economic Development			100,000
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Sub-Program	91004002	SP4.2 Agricultural Development			100,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	100,000
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Fixed assets					100,000
3113111 Heritage Assets					100,000

				Amount (GH¢)
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Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b> 8,000
Function Code	70421	Agriculture cs		
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture__Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Use of goods and services	8,000
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Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluce additm			8,000
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Program	91004	Economic Development			8,000
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Sub-Program	91004002	SP4.2 Agricultural Development			8,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0	8,000
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Use of goods and services					8,000
2210710 Staff Development					8,000

				Total Cost Centre	693,164
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>		<b>11,868</b>				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							

Use of goods and services 11,868

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>11,868</b>				
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>			
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Use of goods and services 2,000

2210511	Local travel cost	<b>2,000</b>							
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>8,000</b>			

Use of goods and services 8,000

2210102	Office Facilities, Supplies and Accessories	<b>8,000</b>							
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	<b>1,868</b>			

Use of goods and services 1,868

2210709	Seminars/Conferences/Workshops - Domestic	<b>1,868</b>							
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		<b>74,000</b>				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							

Use of goods and services 41,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>41,000</b>				
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>2,000</b>			
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Use of goods and services 2,000

2210402	Residential Accommodations	<b>1,500</b>							
2210511	Local travel cost	<b>500</b>							
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>1,500</b>			

Use of goods and services 1,500

2210102	Office Facilities, Supplies and Accessories	<b>1,500</b>							
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	<b>500</b>			

Use of goods and services 500

2210711	Public Education and Sensitization	<b>500</b>							
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	<b>35,000</b>			

Use of goods and services 35,000

2210908	Property Valuation Expenses	<b>35,000</b>							
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	<b>2,000</b>			

Use of goods and services 2,000

2210709	Seminars/Conferences/Workshops - Domestic	<b>2,000</b>							
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Non Financial Assets 33,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			<b>33,000</b>				
Program	91002	Infrastructure Delivery and Management							
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>33,000</b>			
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Fixed assets 33,000

3112211	Office Equipment	<b>3,000</b>							
3113111	Heritage Assets	<b>30,000</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> 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2380701001	Amenfi Central District-Manso Amenfi_Physical Planning_Office of Departmental Head_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	
<b>Use of goods and services</b>			<b>20,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	20,000
Program	91002	Infrastructure Delivery and Management	20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	20,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	20,000
Use of goods and services			20,000
2210908 Property Valuation Expenses			20,000
<b>Total Cost Centre</b>			<b>105,868</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> 13,243
Function Code	70620	Community Development	
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0119100	Amenfi Central-Manso Amenfi	
<b>Use of goods and services</b>			<b>4,243</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	4,243
Program	91003	Social Services Delivery	4,243
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	4,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000
Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	2,243
Use of goods and services			2,243
2210709 Seminars/Conferences/Workshops - Domestic			2,243
<b>Non Financial Assets</b>			<b>9,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	9,000
Program	91003	Social Services Delivery	9,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	9,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	9,000
Fixed assets			9,000
3112211 Office Equipment			9,000



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>	4,500
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Use of goods and services	3,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			3,500	
Program	91003	Social Services Delivery			3,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500

Use of goods and services				500		
2210503 Fuel and Lubricants - Official Vehicles				500		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	1,000

Use of goods and services				1,000		
2210709 Seminars/Conferences/Workshops - Domestic				1,000		
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

				Non Financial Assets	1,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			1,000	
Program	91003	Social Services Delivery			1,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000

Fixed assets				1,000
3112211 Office Equipment				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	29,000
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Other expense	29,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			29,000	
Program	91003	Social Services Delivery			29,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			29,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	29,000

Miscellaneous other expense				29,000
2821021 Grants to Households				29,000

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>	5,500
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Use of goods and services	5,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			5,500	
Program	91003	Social Services Delivery			5,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	500

Use of goods and services				500		
2211101 Bank Charges				500		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>	299,500
Function Code	70620	Community Development		
Organisation	2380801001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Office of Departmental Head_Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		

				Other expense	259,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			259,500	
Program	91003	Social Services Delivery			259,500	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			259,500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	259,500

Miscellaneous other expense				259,500
2821021 Grants to Households				259,500

				Non Financial Assets	40,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			40,000	
Program	91003	Social Services Delivery			40,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

Fixed assets				40,000
3112211 Office Equipment				40,000

				Total Cost Centre	351,743
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG						<i>Total By Fund Source</i>	22,778
Function Code	70610	Housing development							
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							

		Use of goods and services							12,778
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							12,778
Program	91002	Infrastructure Delivery and Management							12,778
Sub-Program	91002002	SP2.2 Infrastructure Development							12,778
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000

		Use of goods and services							5,000
		2210503 Fuel and Lubricants - Official Vehicles							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,778

		Use of goods and services							2,778
		2210101 Printed Material and Stationery							2,778
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				5,000

		Use of goods and services							5,000
		2210502 Maintenance and Repairs - Official Vehicles							5,000

		<b>Non Financial Assets</b>							<b>10,000</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002002	SP2.2 Infrastructure Development							10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				10,000

		Fixed assets							10,000
		3112211 Office Equipment							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF						<i>Total By Fund Source</i>	52,800
Function Code	70610	Housing development							
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							

		Use of goods and services							33,300
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							33,300
Program	91002	Infrastructure Delivery and Management							33,300
Sub-Program	91002002	SP2.2 Infrastructure Development							33,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				14,300

		Use of goods and services							14,300
		2210203 Telecommunications							800
		2210207 Fire Fighting Accessories							1,000
		2210402 Residential Accommodations							5,000
		2210404 Hotel Accommodations							1,500
		2210503 Fuel and Lubricants - Official Vehicles							1,000
		2210509 Other Travel and Transportation							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				2,000

		Use of goods and services							2,000
		2210101 Printed Material and Stationery							1,000
		2210102 Office Facilities, Supplies and Accessories							1,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				2,000

		Use of goods and services							2,000
		2210709 Seminars/Conferences/Workshops - Domestic							2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				15,000

		Use of goods and services							15,000
		2210502 Maintenance and Repairs - Official Vehicles							11,000
		2210602 Repairs of Residential Buildings							2,000
		2210605 Maintenance of Machinery and Plant							2,000

		<b>Social benefits [GFS]</b>							<b>1,000</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							1,000
Program	91002	Infrastructure Delivery and Management							1,000
Sub-Program	91002002	SP2.2 Infrastructure Development							1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,000

		Employer social benefits							1,000
		2731102 Staff Welfare Expenses							1,000

		<b>Other expense</b>							<b>4,500</b>
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							4,500
Program	91002	Infrastructure Delivery and Management							4,500
Sub-Program	91002002	SP2.2 Infrastructure Development							4,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				4,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Miscellaneous other expense									4,500
2821001 Insurance and compensation									4,500
<b>Non Financial Assets</b>									<b>14,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							14,000
Program	91002	Infrastructure Delivery and Management							14,000
Sub-Program	91002002	SP2.2 Infrastructure Development							14,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				14,000
Fixed assets									14,000
3112105		Motor Bike, bicycles							4,000
3112211		Office Equipment							5,000
3113151		WIP - Electrical Networks							5,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>						210,000
Function Code	70610	Housing development							
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							
<b>Non Financial Assets</b>									<b>210,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							210,000
Program	91002	Infrastructure Delivery and Management							210,000
Sub-Program	91002002	SP2.2 Infrastructure Development							210,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				210,000
Fixed assets									210,000
3111152		WIP - Dest. Homes/Homes of Age							210,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

									<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>						383,000
Function Code	70610	Housing development							
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							
<b>Use of goods and services</b>									<b>10,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							10,000
Program	91002	Infrastructure Delivery and Management							10,000
Sub-Program	91002002	SP2.2 Infrastructure Development							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210502		Maintenance and Repairs - Official Vehicles							10,000
<b>Non Financial Assets</b>									<b>373,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							373,000
Program	91002	Infrastructure Delivery and Management							373,000
Sub-Program	91002002	SP2.2 Infrastructure Development							373,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				373,000
Fixed assets									373,000
3111152		WIP - Dest. Homes/Homes of Age							100,000
3111153		WIP - Bungalows/Flats							50,000
3111360		WIP-Feeder Roads							200,000
3112211		Office Equipment							3,000
3113151		WIP - Electrical Networks							20,000
<b>Amount (GH¢)</b>									
Institution	01	Government of Ghana Sector							
Fund Type/Source	13030	GPSNP	<b>Total By Fund Source</b>						90,000
Function Code	70610	Housing development							
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western							
Location Code	0119100	Amenfi Central-Manso Amenfi							
<b>Non Financial Assets</b>									<b>90,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							90,000
Program	91002	Infrastructure Delivery and Management							90,000
Sub-Program	91002002	SP2.2 Infrastructure Development							90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				90,000
Fixed assets									90,000
3111360		WIP-Feeder Roads							90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<b>Total By Fund Source</b>	<b>361,298</b>
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_ Works_Office of Departmental Head_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Use of goods and services</b>				<b>3,000</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210710 Staff Development				3,000
<b>Non Financial Assets</b>				<b>358,298</b>
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		358,298
Program	91002	Infrastructure Delivery and Management		358,298
Sub-Program	91002002	SP2.2 Infrastructure Development		358,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	358,298
Fixed assets				358,298
3111158 WIP-Barracks				243,832
3111354 WIP - Markets				114,466
<b>Total Cost Centre</b>				<b>1,119,875</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70360	Public order and safety n.e.c		
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention_ Western		
Location Code	0119100	Amenfi Central-Manso Amenfi		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2211203 Emergency Works				20,000
<b>Total Cost Centre</b>				<b>20,000</b>
<b>Total Vote</b>				<b>6,367,735</b>

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total						
	Compensation of Employees		Total GOG		Comp. of Emp.		Goods/Service		Total IGF		STATUTORY		Capex/ABFA		Others		Goods	Service	Capex	Tot. External		
	916,113	2,971,626	4,363,337	62,576	362,622	130,600	555,000	0	0	0	0	0	0	0	0						0	0
Annefi Central District-Manso Annefi Management and Administration	349,948	80,000	772,647	45,928	250,322	32,600	328,550	0	0	0	0	0	0	0	0	0	0	23,615	800,729	1,146,936	6,367,735	
SP1.1: General Administration	247,536	80,000	488,235	45,928	207,022	20,000	272,550	0	0	0	0	0	0	0	0	0	0	23,615	0	0	0	771,165
SP1.2: Finance and Revenue Mobilization	0	0	0	0	7,500	12,600	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
SP1.3: Planning, Budgeting and Coordination	76,917	0	134,917	0	21,000	0	21,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	155,917
SP1.5: Human Resource Management	25,465	0	133,465	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	23,615	0	0	0	176,110
Infrastructure Delivery and Management	78,490	593,000	726,156	7,201	79,900	47,000	154,001	0	0	0	0	0	0	0	0	0	0	3,000	446,296	451,296	1,311,434	
SP2.1 Physical and Spatial Planning	0	31,866	0	31,866	0	41,000	74,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	105,866
SP2.2 Infrastructure Development	78,490	593,000	694,266	7,201	38,900	14,000	60,001	0	0	0	0	0	0	0	0	0	0	3,000	446,296	451,296	1,205,566	
Social Services Delivery	164,243	219,743	1,914,626	2,296,612	9,449	25,500	61,549	0	0	0	0	0	0	0	0	0	0	234,431	234,431	2,894,492		
SPA.1 Education and Youth Development	0	121,000	96,3217	1,104,217	0	2,000	2,000	0	0	0	0	0	0	0	0	0	0	701	701	701	1,106,918	
SP3.2 Health Delivery	96,017	60,000	92,409	1,078,426	9,449	20,000	55,449	0	0	0	0	0	0	0	0	0	0	233,730	233,730	233,730	1,367,695	
SP3.3 Social Welfare and Community Development	68,226	38,743	9,000	115,669	0	3,500	4,500	0	0	0	0	0	0	0	0	0	0	0	0	0	0	419,969
Economic Development	323,433	212,210	10,000	545,843	0	7,000	31,000	0	0	0	0	0	0	0	0	0	0	321,653	118,000	439,653	1,016,596	
SPA.2 Agricultural Development	323,433	212,210	10,000	545,843	0	7,000	31,000	0	0	0	0	0	0	0	0	0	0	321,653	118,000	439,653	1,016,596	
Environmental and Sanitation Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000