



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AMANSIE WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW OF THE AMANSIE WEST DISTRICT ASSEMBLY

1. ESTABLISHMENT OF THE DISTRICT

1.1. Location and Size

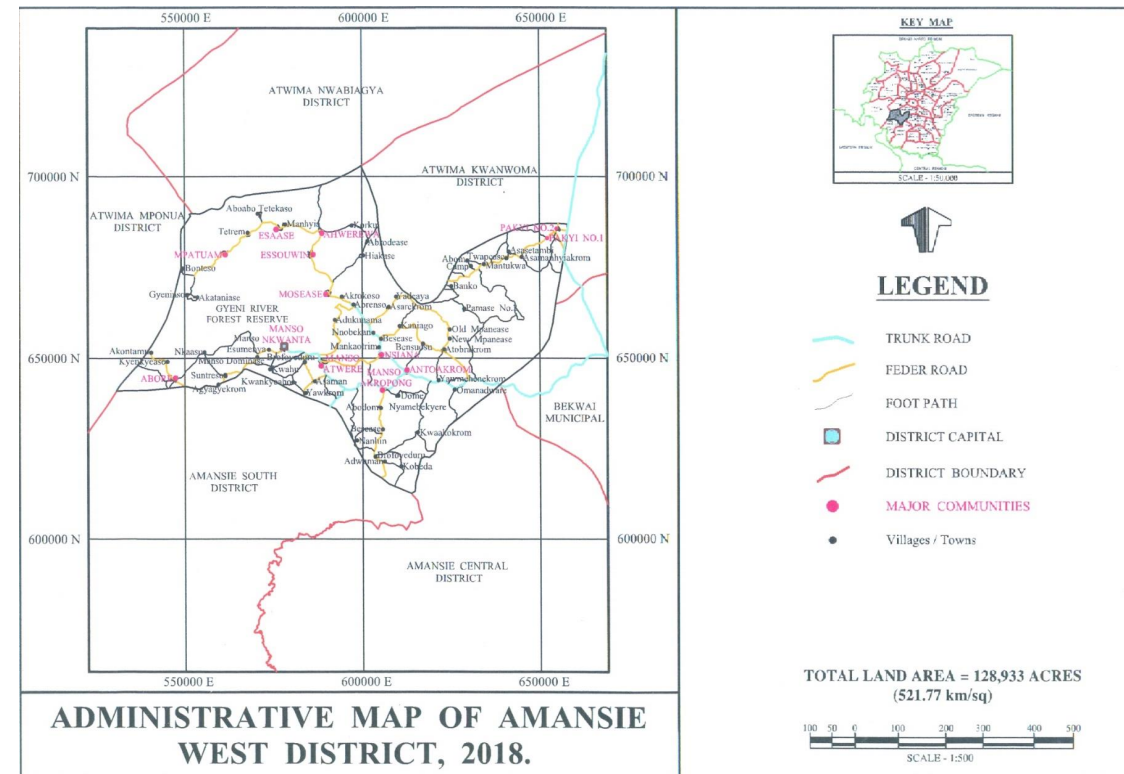
The **Amansie West District Assembly** is one the forty- three (43) District Assemblies located in the Ashanti Region. It was established by Legislative Instrument (L. I.) 1403 in 1988 as part of Ghana’s Decentralization policy to bring governance to the doorsteps of the citizenry. It was further divided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

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

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

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

Figure 1: Map of Amansie West District



1.2. POPULATION STRUCTURE

The District has a Projected population of Ninety-One thousand, nine hundred and Five (91,905) persons. The male and female populations stand at **45,033** and **46,872** respectively. The population of the District is more rural in nature with Eighty-Four thousand and Ninety-three (84,093) persons representing 91.5 percent while the urban area account for only 8.5 percent representing Seven thousand, Eight hundred and Twelve persons (**7,812**). The District has a population density of 164.67p/km². This situation even though not alarming, effort is required to keep it in check to avoid pressure on both natural resources and other physical infrastructure.

2. POLICY OBJECTIVES

- Ensure improved fiscal performance and sustainability
- Enhance Business Enabling Environment
- Promote Agriculture as a viable business
- Ensure full political, administrative and fiscal decentralization
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Promote full participation of PWDs in social and economic development of District
- Ensure the rights and entitlements of children
- Ensure energy availability and reliability
- Create and sustain an efficient and effective transport system

3. VISION

To Become a Prosperous District With High Access to Quality Basic Social Services, Infrastructure and the Availability of Decent Jobs for the Active Labour Force.

4. MISSION

The Amansie West District Assembly exists to improve the quality of life of the people through the Formulation and Implementation of relevant and People centered Policies and Programs in partnership with the Private Sector, Civil society Organizations and the Active participation of the Communities to achieve a sustainable development.

5. CORE FUNCTIONS

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

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

6. DISTRICT ECONOMY

Agriculture

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

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

Crop Production (2017 - 2019) Metric Tones

Major Staple	2017	2018	2019
Maize	1.5mt/ha	2.2mt/ha	2.9mt/ha
Cassava	8.5mt/ha	8.5mt/ha	8.7mt/ha
Cocoyam	5.2mt/ha	5.2mt/ha	5.3mt/ha
Yam	2.1mt/ha	2.1mt/ha	2.2mt/ha

Source: AWDA, Agric. Dept., 2020

Industry

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving, a few of the people are into jewellery production metal fabricators and clothes production.

With the exception of few large mining companies, the mining sector in the District is dominated by illegal miners popularly called “**galamseyers**”.

Education

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

Number of educational facilities in the District

LEVELS		2014/15	2015/16	2016/17	2017/18	2018/19
		Actual	Actual	Actual	Target	Actual
Kindergartens	Total	161	161	174	180	89
	Public	121	121	121	125	62
	Private	40	40	53	55	27
primary schools	Total	158	159	173	178	97
	Public	118	119	120	123	60
	Private	40	40	53	55	27
Junior secondary schools	Total	108	112	118	128	71
	Public	83	91	93	96	53

	Private	25	21	25	32	18
senior high schools	Total	4	4	4	4	3
	Public	3	3	3	3	2
	Private	1	1	1	1	1
TVET	Total	0	0	0	1	1
	Public	0	0	0	0	0
	Private	0	0	0	1	1

Source: District Education Directorate, (2020)

Note: Education facilities for 2014/2015 to 2017/2018 academic years are of the then Amansie West District (Amansie West and Amansie South). Only 2018/2019 academic year contained schools for Amansie West Only.

Health

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

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

Total Number of Health Facilities

S/N	Facility	Location	Public	private	Total No
1.	Hospital	Pakyi No. 1 and Pakyi No. 2	0	3	3
2.	Health Centers	Manso Nkwanta, Abore, Antoakrom and Essuowin	5	0	5
3.	CHPS Compounds	Gyninso, Mpatuam, Hiakose-Abodease and Mpraniase	4	0	4
4.	Clinics	Pakyi No. 2	0	1	1
5.	Maternity Homes	Mpatuam	0	1	1
6.	CHIP Zone	Essuowin, Esaase South, Esaase West, Mpatuam East, Mpatuam West, Abore Brofoyedru, Abore Ebom, Dominase, Aboabo Tetekaaso, Gyninso, Abrokase,	0	28	28

		Ekoso, Manso Nkwanta, Brofoyedru, Atwere, Antoakrom, Akropong, Abodom, Yawkrom, Asamang, Mpraniase, Pakyi No. 1 & 2, Omanadwareye, Nkaasu, Ahwerewa, Suntreso-Krofrom			
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Source: District Health Directorate, Manso Nkwanta (2020)

Top Ten (10) Diseases for Mortality

S/N	Disease Type	2016		2017		2018		2019	
		Total No	%	Total No	%	Total No	%	Total No	%
1	Malaria	5,963	27.5	7,442	34.6	6,683	32.2	7,247	40.5
2	Acute Urinary tract Infection	3,632	4.4	3,494	16.2	4,708	0.04	2,469	5.0
3	Diarrhoea	3,054	16.7	2,579	12.0	2,049	22.7	1,617	3.3
4	Upper Respiratory Tract infection	2,197	14.1	1,991	9.3	1,906	9.9	1,438	2.9
5	Pneumonia	1,376	10.1	1,469	6.8	1,285	9.2	1,215	2.4
6	Anaemia	1,354	6.3	1,354	6.3	1,272	6.2	1,057	2.1
7	Septicemia	1,148	6.2	1,206	5.6	1,235	6.1	964	1.9
8	Typhoid Fever	866	5.3	940	4.4	913	6.0	583	1.2
9	Rheumatism & Others	610	4.0	758	3.5	698	4.4	431	0.9
10	Eye Infection	524	2.8	273	1.3	623	3.4	320	0.6

Source: District Health Directorate, Manso Nkwanta (2020)

WATER AND SANITATION

Water

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

towns in the district. Small town water systems in the district can be found in Manso Nkwanta, Manso Abore, Pakyi No. 2 and Mpatuam. These water systems are managed by water boards. The water facilities in the district are shown in the table below.

Access to potable water supply

Year	Type of water facility	No. of facilities	No. of communities
2018	Boreholes	189	66
	Hand dug well	2	2
	Small Town	1	1
2019	Boreholes	207	66
	Hand dug well	2	2
	Small Town	4	4

Source: District Statistical Department, 2020

Sanitation

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

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

7. KEY ACHIEVEMENTS IN 2020

- 4-Unit Chamber and Hall Self-contained Teachers Quarters constructed at Nyadeyeya



- KG block renovated and toilet with mechanized borehole constructed at Agyagyekrom



- Refurbished 3-unit Classroom Block and ICT Centre at Moseaso



- On-going Construction of 3-unit classroom block with Office and store at Jeninso Akaniase



GPS:AW-1016-8570

**CONSTRUCTION OF 3-UNIT CLASSROOM
BLOCK WITH OFFICE AND STORE AT
JENINSO-AKATANISE**

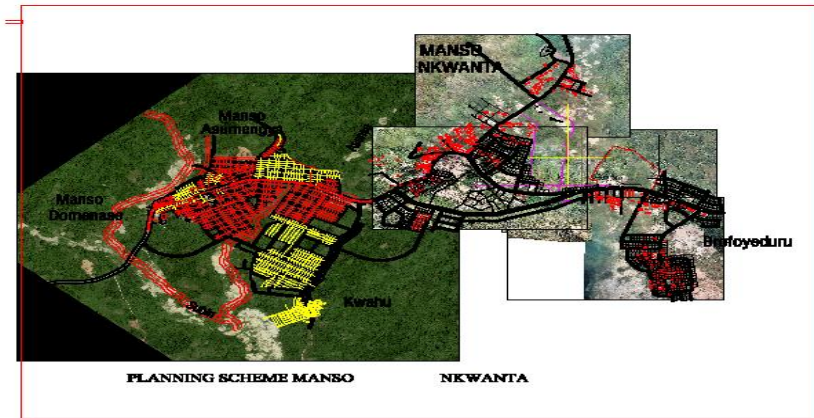
- On-going construction of 2-storey office complex at Manso Nkwanta



- 20,000 coconut seedlings and 20,000 Oil palm seedlings procured and supplied to farmers for free under PERD



- Planning Scheme for Manso Nkwanta, Manso Asaman, Manso Brofoyedru, Manso Kwahu and Dominase prepared



8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

Revenue Performance – IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug., 2020	
Rate	392,500.00	559,467.59	407,358.40	325,331.04	406,860.00	328,996.33	40.41
Fees	354,500.00	189,388.96	70,400.00	66,395.48	81,595.00	23,210.00	2.85
Fines	1,400.00	369,000.00	100,000.00	101,400.00	20,000.00	00.00	0
Licenses	192,800.00	36,542.00	269,984.00	286,441.70	747,820.00	421,382.00	51.76
Land	64,388.03	26,354.00	300,000.00	253,507.32	110,395.00	34,778.68	4.27
Rent	7,000.00	790.00	7,000.00	1,050.00	7,000.00	2,925.00	0.36
Miscellaneous	48,020.00	101,780.00	16,000.00	18,745.80	2,000.00	2,792.50	0.34
Total	1,060,608.03	1,283,322.55	1,170,742.40	1,052,871.34	1,375,670.00	814,084.51	59.18

Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug, 2020	
IGF	1,060,608.03	1,283,322.55	1,170,742.40	1,052,871.34	1,375,670.00	814,084.51	59.18
Compensation Transfer	1,179,147.70	1,745,236.28	1,569,159.48	1,943,387.76	1,644,990.00	1,549,202.95	94.18
Goods and Services Transfer	54,163.76	204,301.64	86,117.62	13,051.71	93,794.00	93,580.45	99.78
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,872,785.43	2,179,201.44	4,056,729.59	2,630,026.00	4,508,007.00	1,053,646.22	23.38
DDF	1,071,413.00	724,458.83	760,192.25	592,851.97	919,462.00	578,161.61	62.88
MAG	145,950.07	226,210.05	145,000.00	119,919.55	119,920.00	116,265.91	96.95
STOOL LAND REVENUE/MDF	1,184,711.97	1,295,159.17	800,000.00	1,170,792.75	1,429,781.21	684,385.44	47.87
UNICEF	0.00	0.00	0.00	0.00	70,000.00	35,000.00	50.00
Total	8,568,779.96	7,657,889.96	8,587,941.34	7,522,901.08	10,161,624.21	4,924,327.09	48.46

EXPENDITURE

Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE- ALL SOURCES							
ITEM	2018		2019		2020		% performance at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation Transfer	1,310,742.08	1,854,927.34	1,669,542.80	2,062,881.65	1,736,514.00	1,617,448.76	93.14
Goods and Services Transfer	3,484,003.34	3,707,141.80	3,353,684.16	3,260,060.70	3,951,566.33	1,411,831.46	35.73
Assets Transfer	3,774,034.54	2,354,221.02	3,564,714.38	2,147,235.28	4,473,543.88	527,707.36	11.80
Total	8,568,779.96	8,394,456.40	8,587,941.34	7,470,177.63	10,161,624.21	3,556,987.58	35.00

10. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target							
		Year 2019	Value	Year 2020	Value	Year 2021	Value	Year 2022	Value	Year 2023	Value	Year 2024	Value
Increased inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	500	2020	0	2021	1,000	2022	1,000	2023	1,000	2024	1,000
	Number of classrooms constructed or rehabilitated	2019	9	2020	41	2021	21	2022	30	2023	30	2024	30
Increased access to safe and potable water	Number of communities provided with portable water	2019	18	2020	12	2021	20	2022	20	2023	20	2024	20
Improved agricultural productivity to ensure food security	Average crops produced per hectare	2019	15,476.56	2020	17,756.56	2021	16,000	2022	18,000	2023	20,000	2024	22,000
Citizens empowered to know their rights and responsibilities	Number of citizens sensitized on child labour and child protection policy	2019	2,500	2020	860	2021	5,000	2022	8,000	2023	10,000	2024	12,000

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to use the understated strategies to mobilize the 2021 Internally Generated Revenue (IGF) projection of GHC 1,346,373.40;

- Sensitization of the public on the need to pay their basic rate and other levies
- Valuation of Unassessed Landed commercial properties and selected residential buildings
- Involvement of Stakeholders in Budget and Plan implementation
- Prosecution of Rate payment defaulters
- Collation and update of Data on licenses
- Setting of Revenue Targets for Area Councils and Revenue Collectors
- Monitoring and supervision of Revenue Collectors
- Erection of more Revenue barriers

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of Thirty-Seven (37) 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, drivers, Cleaners, and Labourers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit by ensuring strict adherence to the Public Procurement Act.

The number of staff delivering the sub-programme is Twenty-Eight (28) with funding from GoG transfers (DACF, DDF) 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
management meetings organized	Number of quarterly meetings held	4	2	4	4	4	4
Public complaints resolved	Number of working days after receipt of complaints	7	7	7	7	7	7
Performance Report submitted	Annual Report submitted to RCC by 15 th of January in the ensuing year	14 th January 2020	-	15 th January 2022	15 th January 2023	15 th January 2024	15 th January 2025
Public Procurement procedures complied with	Procurement Plan approved by 30 th of November each year	29 th November 2019	-	30 th November 2021	30 th November 2022	30 th November 2023	30 th November 2024

	Number of Entity Tender Committee meetings	7	5	4	4	4	4
Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

The sub-programme is proficiently manned by 4 officers, comprising Accountants, and Revenue Officers on GoG payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, and DACF.

Challenges

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by 15 th February of the ensuing year	15 th February 2020	-	15 th February 2022	15 th February 2023	15 th February 2024	15 th February 2025
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
IGF generation grown by at least 10%	Annual percentage growth	13.8%	-	15%	17%	20%	20%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organization	
Information, Communication and Education	
Revenue Collection and Management	
Maintenance, Rehabilitation, Refurbishment & Upgrading Of Existing Assets	
Procurement of Office Supplies and Consumables	
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The conduct of needs assessment of Area councils and communities;

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

The two main units for the delivery of this sub-programme is the Planning and Budget unit as well as the expanded DPCU. Six (6) officers will be responsible for delivering the sub-programme comprising of Budget Analysts, Budget Officers and Planning Officers. The main funding source of this sub-programme is GoG, IGF,

DACF, and DDF. Beneficiaries of this sub- program are the departments, allied institutions, development partners and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 30 th October each year	30 th September, 2019	-	30 th October, 2021	30 th October, 2022	30 th October, 2023	30 th October, 2024
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
Expenditure complied with budgetary provision	% expenditure kept within budget	100	-	100	100	100	100

Monitoring & Evaluation conducted	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	30 th January 2020	15 th March 2021	15 th March 2022	15 th March 2023	15 th March 2024	15 th March 2025

4. Budget Sub-Programme Operations and Projects

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

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.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Ordinary Assembly Meetings organized	Number of General Assembly meetings held	3	2	4	4	4	4
	Number of statutory sub-committee meetings held	17	12	24	24	24	24
Capacity of Town/Area Council Members built	Number of training workshop organized	1	1	2	2	2	2
	Number of area council supplied with logistics	0	7	7	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Protocol Services	Procurement of Office Equipment and logistics
Manpower and Skills Development	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The funding for this sub-programme comes from GoG, DACF, DDF, and IGF. Under this sub-programme, total staff strength of Two (2) will carry out the implementation of this sub-programme. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Staff performance appraised	Number of staffs appraised	78	70	78	84	84	84
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	12	6	12	12	12	12
Capacity building plan Prepared and implemented	Composite training plan approved by Management by	30 th Dec, 2019.	-	31 st Dec., 2021	31 st Dec., 2022	31 st Dec., 2023	31 st Dec., 2024
	Number of training workshop held	7	5	12	10	10	10
Salary Administration	Monthly validation ESPV	12	6	12	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

Operations	Projects
Manpower and Skills Development	
Human Resource Planning and Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Physical Planning department is charged with the functional and spatial integration of development in the District. The Works Department provides engineering consultancy services to local contractors by facilitating the construction, repairs and maintenance of public buildings and facilities as well as Roads in the District.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from Government of Ghana (GoG), District Assembly's Common Fund (DACF), District Development Facility (DDF) and

Internally Generated Fund (IGF). The sub-programme is manned by (one) 1 officer with support and oversight responsibility from the head of physical planning Department at Bekwai Municipal faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of Committee planning schemes prepared	-	15	15	15	15	15
Street Addressed and Properties numbered	Number of streets signs post mounted	20	0	50	50	50	50
	Number of properties numbered	-	250	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	6	6	6	6
Issuance of development permit	No. of Development permits issued	30	16	40	50	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Land acquisition and registration	
Internal Management of the Organization	
Information, Education and Communication	
Procurement of Office supplies and Consumables	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Feeder roads maintained	Km's of feeder roads reshaped/rehabbed	11.3km	42.5km	20km	20km	20km	20km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	20	30	100	150	150	150
	Number of boreholes drilled mechanized	7	6	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure developments	Drilling and mechanization of 6No. boreholes with overhead tanks
Internal Management of the Organization	Completion of Small Town Water System with 8No. Stand pipes
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	
Data Collection	
Procurement of office supplies and consumables	

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Educational infrastructure and facilities increased	Number of classroom units constructed and being used	18	-	36	20	20	20
	Number of school furniture supplied	500	0	1,000	1,000	1,000	1,000
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	50	-	50	60	70	100
Performance in BECE improved	% of students passed	74.58%	-	95%	95%	95%	100%

District Education Oversight Committee meetings organized	Number of meetings organized	3	2	4	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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of Phase 1 (Basement and ground floor) of Nana Bi Kusi Appiah II Office Complex) @ Manso Nkwanta
Development of youth, sports and culture support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of Office, Store and Staff Common Room @ Nanhin
Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets	Completion of 4-unit KG Block @ Korkor
Official and National Celebrations	Procurement of 1,000 School Writing desks
	Completion of 5No. 3-Unit furnished classroom Block with office, store & Staff common room @ Akataniase, Antoakrom, Dominase, Bensaso
	Construction of Phase 2 (First Floor) of Nana Bi Kusi Appiah II Office Complex
	Construction of 1No. 3-unit furnished classroom block, office, store and staff common room @ Kwahu
	Completion of 1No. 2-Unit KG block with Office, Toilet and Mechanized Borehole @Kyenkyenase
	Completion of 1No. 3-unit JHS block with a Mechanized Borehole @ Korko

	Construction of 2No. 3-unit classroom block with Office and Store @ Yawhemenkrom and Adwuman
	Construction of 6No. 4-unit single room self contained Teachers Quarters @ Haikose, Moseaso, Atobrakrom, Kwakokrom, and Asarekrom
	Construction of 2No. 3-Unit furnished classroom Block @ Mpatuam and Asamang

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;

- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

Challenges in executing the sub-programme include:

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

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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Immunization and roll back malaria programme organized	Number of households supplied with mosquito nets	5,197	-	6,000	6,000	6,000	6,000
Access to Health care delivery improved	Number of health facilities equipped	1	1	28	15	13	28
Improved environmental sanitation	Number of disposal site created	2	2	2	2	2	2
	Number food vendors tested and certified	1,185	0	2,000	2,200	2,300	2,400
	Number communities sensitized	25	40	40	45	50	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPs Compound @ Yawkrom
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Procurement of 28No. Infant Scales
Procurement of office supplies and consumables	Procurement of Theatre Equipment
Administrative and technical meetings	
Covid-19 sanitation related expenditures	
Liquid Waste Management	
Solid Waste Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

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

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs	Number of beneficiaries	216	-	220	220	220	220
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	30	0	20	20	20	20

Families and Communities engaged with Child protection facilitation toolkits	Number of families, caregivers, and parents sensitized using Child protection designed activities	3,000	860	3,000	3,500	4,000	4,500
Children and families sensitized on Child and family Welfare policy	Number of Communities sensitized on the Child and Family Welfare Policy	25	15	40	55	70	70

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Internal Management of the organization	
Gender Empowerment and mainstreaming	
Child right protection and promotion	
Procurement of office supplies and consumables	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Fourteen (14) 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 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

Other services to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centres of population, production

and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality industry.

The main sub-program operations include;

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Artisan groups trained to sharpen skills	Number of groups and people trained	7 (250)	2 (84)	10 (250)	15 (300)	20 (400)	20 (400)
Legal registration of small businesses facilitated	Number of small businesses registered	15	8	20	25	30	35
Financial / Technical support provided to businesses	Number of beneficiaries	1,872	225	1,500	1,800	2,000	2,200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Trade development and promotion	
Internal Management of the organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.
- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies

The sub-programme is undertaken by Fourteen (14) officers with funding from the GoG transfers, DACF, Donor Support and the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Farmers trained on good agronomic practices	Number of beneficiaries	10,238	9,874	11,000	12,000	12,500	13,000
Crop production increased through extension services	Average crop yield (Mt/ha)	(Maize) 3.0	3.5	4.0	4.5	5.0	5.0
		(Rice) 2.8	3.0	3.2	3.4	3.8	4.0

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the Organization	Nursery of 40,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Manpower and skills development	Procurement of office equipment and logistics
Extension services	
Surveillance and management of diseases and pests	
Agricultural research and demonstration farms	
Production and acquisition of improved agricultural inputs	
Administrative and Technical meetings	
Official/National Celebrations	

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

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

- Inspect and offer technical advice on the importance of fire extinguishers;

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improved	Number of institutions trained on fire prevention and combating	15	29	30	35	35	35
Disaster victims supported	Number of victims supplied with relief items	58	15	60	60	60	60

PART C: FINANCIAL INFORMATION

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Refurbishment of Community Building into Police post @ Abodom
Internal Management of the organization	Construction of 1No. District Police Head Quarters @ Antoakrom
Information, Education and Communication	Construction of 1No. 3-Bedroom Divisional Police Commander's Bungalow @ Manso Nkwanta
Green Economy activities	Construction of 1No. 4-Bedroom security quarters @ Manso Nkwanta
	Construction of District Police Commander's Bungalow @ Ahwerewa
	Construction of 1No. 2-Bedroom semi-detached Police Bungalow @ Manso Nkwanta

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,742,903		
150801 2.3 Dble e agric prdvtty & incms of smll-sclde fd prdcrs 4 vlue additn	0	329,433		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	16,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,518,438		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	202,918		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	2,273,555		
390202 11.2 Improve transport and road safety	0	227,700		
410101 Deepen political and administrative decentralisation	0	1,481,472		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,473,169		
520301 17.3 Mobilize addnal financial resources for dev.	13,420,534	143,340		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	557,600		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	147,000		
620102 10.2 Promote social, econ., political inclusion	0	307,005		
Grand Total €	13,420,534	13,420,534	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
256 02 00 001 26	13,420,533.98	0.00	0.00	0.00
Finance, ,				
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0002				
From foreign governments(Current)	10,374,160.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,619,379.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,231,998.22	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	196,000.41	0.00	0.00	0.00
1331008 Other Donors Support Transfers	197,224.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,839.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	91,718.00	0.00	0.00	0.00
1331011 District Development Facility	3,438,001.95	0.00	0.00	0.00
Property income [GFS]	2,268,358.40	0.00	0.00	0.00
1412003 Stool Land Revenue	1,700,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	145,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	8,000.00	0.00	0.00	0.00
1412022 Property Rate	407,358.40	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1415038 Rentals	7,000.00	0.00	0.00	0.00
Sales of goods and services	726,015.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	100.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	900.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Fuel Dealers	8,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,520.00	0.00	0.00	0.00
1422019 Sawmills	400.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	200,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422033 Stores	4,970.00	0.00	0.00	0.00
1422044 Financial Institutions	6,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422067 Beers Bars	3,500.00	0.00	0.00	0.00
1422079 Mining Permit	300,000.00	0.00	0.00	0.00
1423001 Markets Tolls	6,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423006 Burial Fee	6,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,600.00	0.00	0.00	0.00
1423076 Bridge & Roads Tolls	40,000.00	0.00	0.00	0.00
1423086 Car Stickers	82,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	600.00	0.00	0.00	0.00
1423322 Medical charges	20,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	375.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	50,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Grand Total	13,420,533.98	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	13,420,534	13,437,963	13,554,739
GOG Sources	0	0	0	1,719,218	1,735,412	1,736,410
Management and Administration	0	0	0	899,595	908,462	908,591
Infrastructure Delivery and Management	0	0	0	233,294	235,309	235,627
Social Services Delivery	0	0	0	196,003	197,826	197,963
Economic Development	0	0	0	390,327	393,815	394,230
IGF Sources	0	0	0	3,046,373	3,047,608	3,076,837
Management and Administration	0	0	0	1,052,856	1,054,006	1,063,384
Infrastructure Delivery and Management	0	0	0	651,428	651,513	657,942
Social Services Delivery	0	0	0	1,317,270	1,317,270	1,330,442
Economic Development	0	0	0	2,660	2,660	2,687
Environmental and Sanitation Management	0	0	0	22,160	22,160	22,382
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	325,000	325,000	328,250
Social Services Delivery	0	0	0	135,000	135,000	136,350
DACF ASSEMBLY Sources	0	0	0	4,231,998	4,231,998	4,274,318
Management and Administration	0	0	0	542,340	542,340	547,763
Infrastructure Delivery and Management	0	0	0	717,000	717,000	724,170
Social Services Delivery	0	0	0	2,682,158	2,682,158	2,708,979
Economic Development	0	0	0	174,000	174,000	175,740
Environmental and Sanitation Management	0	0	0	116,500	116,500	117,665
DACF PWD Sources	0	0	0	196,000	196,000	197,960
Social Services Delivery	0	0	0	196,000	196,000	197,960
CIDA Sources	0	0	0	127,224	127,224	128,496
Economic Development	0	0	0	127,224	127,224	128,496
UNICEF Sources	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	3,529,720	3,529,720	3,565,017
Management and Administration	0	0	0	91,718	91,718	92,635
Infrastructure Delivery and Management	0	0	0	232,395	232,395	234,719
Social Services Delivery	0	0	0	1,070,712	1,070,712	1,081,419
Environmental and Sanitation Management	0	0	0	2,134,895	2,134,895	2,156,244
Grand Total	0	0	0	13,420,534	13,437,963	13,554,739

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse West District - Manso Nkwanta	0	0	0	13,420,534	13,437,963	13,554,739
Management and Administration	0	0	0	2,626,509	2,636,525	2,652,774
SP1.1: General Administration	0	0	0	2,472,169	2,482,075	2,496,890
21 Compensation of employees [GFS]	0	0	0	990,697	1,000,603	1,000,603
211 Wages and salaries [GFS]	0	0	0	990,697	1,000,603	1,000,603
21110 Established Position	0	0	0	886,721	895,588	895,588
21111 Wages and salaries in cash [GFS]	0	0	0	80,476	81,281	81,281
21112 Wages and salaries in cash [GFS]	0	0	0	23,500	23,735	23,735
22 Use of goods and services	0	0	0	1,293,632	1,293,632	1,306,568
221 Use of goods and services	0	0	0	1,293,632	1,293,632	1,306,568
22101 Materials - Office Supplies	0	0	0	103,800	103,800	104,838
22102 Utilities	0	0	0	47,000	47,000	47,470
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	248,624	248,624	251,110
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	459,660	459,660	464,257
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	294,000	294,000	296,940
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	88,548	88,548	89,433
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	87,840	87,840	88,718
282 Miscellaneous other expense	0	0	0	87,840	87,840	88,718
28210 General Expenses	0	0	0	87,840	87,840	88,718
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	154,340	154,450	155,883
21 Compensation of employees [GFS]	0	0	0	11,000	11,110	11,110
211 Wages and salaries [GFS]	0	0	0	11,000	11,110	11,110
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11,110
22 Use of goods and services	0	0	0	143,340	143,340	144,773
221 Use of goods and services	0	0	0	143,340	143,340	144,773
22101 Materials - Office Supplies	0	0	0	19,200	19,200	19,392
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	39,540	39,540	39,935
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	58,600	58,600	59,186
22109 Special Services	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,159,117	2,161,218	2,180,708

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Physical and Spatial Planning	0	0	0	228,551	228,808	230,837
21 Compensation of employees [GFS]	0	0	0	25,633	25,890	25,890
211 Wages and salaries [GFS]	0	0	0	25,633	25,890	25,890
21110 Established Position	0	0	0	21,804	22,022	22,022
21111 Wages and salaries in cash [GFS]	0	0	0	3,830	3,868	3,868
22 Use of goods and services	0	0	0	162,918	162,918	164,547
221 Use of goods and services	0	0	0	162,918	162,918	164,547
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	12,418	12,418	12,542
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,930,566	1,932,410	1,949,871
21 Compensation of employees [GFS]	0	0	0	184,427	186,271	186,271
211 Wages and salaries [GFS]	0	0	0	184,427	186,271	186,271
21110 Established Position	0	0	0	179,709	181,506	181,506
21111 Wages and salaries in cash [GFS]	0	0	0	4,718	4,765	4,765
22 Use of goods and services	0	0	0	936,743	936,743	946,111
221 Use of goods and services	0	0	0	936,743	936,743	946,111
22101 Materials - Office Supplies	0	0	0	464,100	464,100	468,741
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	61,430	61,430	62,044
22106 Repairs - Maintenance	0	0	0	378,213	378,213	381,995
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	809,395	809,395	817,489
311 Fixed assets	0	0	0	809,395	809,395	817,489
31111 Dwellings	0	0	0	190,395	190,395	192,239
31113 Other structures	0	0	0	210,000	210,000	212,100
31131 Infrastructure Assets	0	0	0	409,000	409,000	413,090
Social Services Delivery	0	0	0	5,667,142	5,668,966	5,723,814
SP3.1 Education and Youth Development	0	0	0	4,473,169	4,473,169	4,517,901
22 Use of goods and services	0	0	0	365,900	365,900	369,559
221 Use of goods and services	0	0	0	365,900	365,900	369,559
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	15,400	15,400	15,554
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	117,500	117,500	118,675
282 Miscellaneous other expense	0	0	0	117,500	117,500	118,675
28210 General Expenses	0	0	0	117,500	117,500	118,675
31 Non Financial Assets	0	0	0	3,989,769	3,989,769	4,029,667
311 Fixed assets	0	0	0	3,989,769	3,989,769	4,029,667
31111 Dwellings	0	0	0	1,025,505	1,025,505	1,035,760
31112 Nonresidential buildings	0	0	0	2,864,264	2,864,264	2,892,907
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	704,600	704,600	711,646
22 Use of goods and services	0	0	0	327,600	327,600	330,876
221 Use of goods and services	0	0	0	327,600	327,600	330,876
22101 Materials - Office Supplies	0	0	0	99,000	99,000	99,990
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	22,600	22,600	22,826
22108 Consulting Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	317,000	317,000	320,170
311 Fixed assets	0	0	0	317,000	317,000	320,170
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31122 Other machinery and equipment	0	0	0	107,000	107,000	108,070
SP3.3 Social Welfare and Community Development	0	0	0	489,373	491,197	494,267
21 Compensation of employees [GFS]	0	0	0	182,368	184,191	184,191
211 Wages and salaries [GFS]	0	0	0	182,368	184,191	184,191
21110 Established Position	0	0	0	182,368	184,191	184,191
22 Use of goods and services	0	0	0	238,405	238,405	240,789
221 Use of goods and services	0	0	0	238,405	238,405	240,789
22101 Materials - Office Supplies	0	0	0	125,600	125,600	126,856
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,270	18,270	18,453
22107 Training - Seminars - Conferences	0	0	0	92,535	92,535	93,460
27 Social benefits [GFS]	0	0	0	19,600	19,600	19,796
273 Employer social benefits	0	0	0	19,600	19,600	19,796
27311 Employer Social Benefits - Cash	0	0	0	19,600	19,600	19,796
28 Other expense	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
Economic Development	0	0	0	694,211	697,699	701,153
SP4.1 Trade, Tourism and Industrial development	0	0	0	16,000	16,000	16,160

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	1,000	1,000	1,010
SP4.2 Agricultural Development	0	0	0	678,211	681,699	684,993
21 Compensation of employees [GFS]	0	0	0	348,778	352,266	352,266
211 Wages and salaries [GFS]	0	0	0	348,778	352,266	352,266
21110 Established Position	0	0	0	348,778	352,266	352,266
22 Use of goods and services	0	0	0	329,433	329,433	332,727
221 Use of goods and services	0	0	0	329,433	329,433	332,727
22101 Materials - Office Supplies	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	69,884	69,884	70,583
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	98,549	98,549	99,534
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	2,273,555	2,273,555	2,296,291
SP5.1 Disaster prevention and Management	0	0	0	2,273,555	2,273,555	2,296,291
22 Use of goods and services	0	0	0	71,660	71,660	72,377
221 Use of goods and services	0	0	0	71,660	71,660	72,377
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	53,660	53,660	54,197
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	2,184,895	2,184,895	2,206,744
311 Fixed assets	0	0	0	2,184,895	2,184,895	2,206,744
31111 Dwellings	0	0	0	1,629,395	1,629,395	1,645,689
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	55,500	55,500	56,055
Grand Total	0	0	0	13,420,534	13,437,963	13,554,739

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGH	Statutory		Capex ABFA
Anasie West District - Manso Nkwanta	1819,379	2,413,160	2,416,658	6,451,216	123,524	1,396,460	1,924,400	3,046,373	0	0	0	288,942	3,438,002	3,726,944	13,420,554
Management and Administration	886,721	515,214	80,000	1,481,935	114,976	937,890	0	1,052,856	0	0	0	91,718	0	91,718	2,626,509
Central Administration	886,721	473,214	80,000	1,439,935	103,976	836,540	0	940,516	0	0	0	91,718	0	91,718	2,472,169
Administration (Assembly Office)	886,721	473,214	80,000	1,439,935	103,976	836,540	0	940,516	0	0	0	91,718	0	91,718	2,472,169
Finance	0	42,000	0	42,000	11,000	101,340	0	112,340	0	0	0	0	0	0	154,340
	0	42,000	0	42,000	11,000	101,340	0	112,340	0	0	0	0	0	0	154,340
Infrastructure Delivery and Management	201,513	853,781	220,000	1,275,294	85,548	285,980	357,000	651,428	0	0	0	0	232,395	232,395	2,159,117
Physical Planning	21,804	135,868	0	157,672	3,830	67,650	0	70,880	0	0	0	0	0	0	226,551
Office of Departmental Head	21,804	0	0	21,804	3,830	0	0	3,830	0	0	0	0	0	0	25,633
Town and Country Planning	0	135,868	0	135,868	0	67,650	0	67,650	0	0	0	0	0	0	202,918
Works	179,709	717,913	220,000	1,117,622	47,718	218,830	357,000	580,548	0	0	0	0	232,395	232,395	1,930,566
Office of Departmental Head	179,709	700,213	70,000	949,922	4,718	218,830	297,000	520,548	0	0	0	0	232,395	232,395	1,702,866
Feeder Roads	0	17,700	150,000	167,700	0	0	60,000	60,000	0	0	0	0	0	0	227,700
Social Services Delivery	182,368	762,135	2,066,658	3,013,160	0	149,870	1,167,400	1,317,270	0	0	0	70,000	1,070,712	1,140,712	5,661,142
Education, Youth and Sports	0	373,400	1,961,658	2,335,058	0	110,000	957,400	1,067,400	0	0	0	0	1,070,712	1,070,712	4,473,169
Education	0	373,400	1,961,658	2,335,058	0	110,000	957,400	1,067,400	0	0	0	0	1,070,712	1,070,712	4,473,169
Health	0	357,600	107,000	464,600	0	30,000	210,000	240,000	0	0	0	0	0	0	704,600
Office of District Medical Officer of Health	0	230,600	107,000	337,600	0	10,000	210,000	220,000	0	0	0	0	0	0	557,600
Environmental Health Unit	0	127,000	0	127,000	0	20,000	0	20,000	0	0	0	0	0	0	147,000
Social Welfare & Community Development	182,368	31,135	0	213,503	0	9,870	0	9,870	0	0	0	70,000	0	70,000	488,373
Office of Departmental Head	182,368	31,135	0	213,503	0	9,870	0	9,870	0	0	0	70,000	0	70,000	488,373
Economic Development	348,778	215,549	0	564,327	0	2,660	0	2,660	0	0	0	127,224	0	127,224	684,211
Agriculture	348,778	200,549	0	549,327	0	1,660	0	1,660	0	0	0	127,224	0	127,224	678,211
	348,778	200,549	0	549,327	0	1,660	0	1,660	0	0	0	127,224	0	127,224	678,211
Trade, Industry and Tourism	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000
Office of Departmental Head	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0	16,000
Environmental and Sanitation Management	0	66,500	50,000	116,500	0	22,160	0	22,160	0	0	0	0	21,34,895	2,134,895	2,273,555
Disaster Prevention	0	66,500	50,000	116,500	0	22,160	0	22,160	0	0	0	0	21,34,895	2,134,895	2,273,555

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SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF		Comp. of Emp.	I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex					Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGH	Statutory		Capex ABFA
Disaster Prevention	0	66,500	50,000	116,500	0	22,160	0	22,160	0	0	0	0	21,34,895	2,134,895	2,273,555
	0	66,500	50,000	116,500	0	22,160	0	22,160	0	0	0	0	21,34,895	2,134,895	2,273,555

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 899,595
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	886,721
Program	91001	Management and Administration	886,721
Sub-Program	91001001	SP1.1: General Administration	886,721
Operation	000000	0.0 0.0 0.0	886,721

Wages and salaries [GFS]		886,721
2111001	Established Post	886,721

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	12,874
Program	91001	Management and Administration	12,874
Sub-Program	91001001	SP1.1: General Administration	12,874
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	6,437

Use of goods and services		6,437	
2210102	Office Facilities, Supplies and Accessories	5,000	
2210511	Local travel cost	1,437	
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	6,437

Use of goods and services		6,437
2210102	Office Facilities, Supplies and Accessories	4,000
2210512	Mileage Allowance	2,437

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 940,516
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_ Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	103,976
Program	91001	Management and Administration	103,976
Sub-Program	91001001	SP1.1: General Administration	103,976
Operation	000000	0.0 0.0 0.0	103,976

Wages and salaries [GFS]		103,976
2111102	Monthly paid and casual labour	80,476
2111238	Overtime Allowance	3,500
2111243	Transfer Grants	20,000

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	786,540
Program	91001	Management and Administration	786,540
Sub-Program	91001001	SP1.1: General Administration	786,540
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	528,048

Use of goods and services		528,048	
2210201	Electricity charges	38,500	
2210203	Telecommunications	8,000	
2210204	Postal Charges	500	
2210406	Rental of Vehicles	20,000	
2210505	Running Cost - Official Vehicles	51,650	
2210509	Other Travel and Transportation	12,150	
2210510	Other Night allowances	13,100	
2210512	Mileage Allowance	45,600	
2210902	Official Celebrations	7,000	
2210904	Substructure Allowances	153,000	
2210906	Unit Committee/T. C. M. Allow	134,000	
2211101	Bank Charges	5,000	
2211202	Refurbishment Contingency	29,548	
2211304	Insurance of Vehicles	10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	37,400

Use of goods and services		37,400	
2210101	Printed Material and Stationery	10,000	
2210102	Office Facilities, Supplies and Accessories	9,600	
2210107	Electrical Accessories	5,000	
2210706	Library and Subscription	12,800	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0	41,430

Use of goods and services		41,430	
2210702	Seminars/Conferences/Workshops/Meetings Expenses - Foreign	41,430	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0	29,756

Use of goods and services		29,756
2210711	Public Education and Sensitization	29,756

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,000
Use of goods and services						
	2210107	Electrical Accessories				5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	33,200
Use of goods and services						
	2210103	Refreshment Items				17,800
	2210119	Household Items				10,400
	2210705	Hotel Accommodation				5,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	15,000
Use of goods and services						
	2210512	Mileage Allowance				15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	66,956
Use of goods and services						
	2210709	Seminars/Conferences/Workshops - Domestic				66,956
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	29,750
Use of goods and services						
	2210502	Maintenance and Repairs - Official Vehicles				29,750
Social benefits [GFS]						10,000
Objective	410101	410101 - Deepen political and administrative decentralisation				10,000
Program	91001	91001 - Management and Administration				10,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Employer social benefits						
	2731103	Refund of Medical Expenses				10,000
Other expense						40,000
Objective	410101	410101 - Deepen political and administrative decentralisation				40,000
Program	91001	91001 - Management and Administration				40,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						
	2821009	Donations				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			40,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Other expense						40,000
Objective	410101	410101 - Deepen political and administrative decentralisation				40,000
Program	91001	91001 - Management and Administration				40,000
Sub-Program	91001001	91001001 - SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	2821009	Donations				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		500,340				
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_Ashanti							
Location Code	0602001	Amansie West - Manso Nkwanta							
Use of goods and services								402,500	
Objective	410101	Deepen political and administrative decentralisation							402,500
Program	91001	Management and Administration							402,500
Sub-Program	91001001	SP1.1: General Administration							402,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				61,000
Use of goods and services								61,000	
2211101 Bank Charges								2,000	
2211202 Refurbishment Contingency								59,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				37,000
Use of goods and services								37,000	
2210101 Printed Material and Stationery								12,000	
2210102 Office Facilities, Supplies and Accessories								25,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				45,000
Use of goods and services								45,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								45,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0				112,000
Use of goods and services								112,000	
2210711 Public Education and Sensitization								107,000	
2210803 Other Consultancy Expenses								5,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				40,000
Use of goods and services								40,000	
2210505 Running Cost - Official Vehicles								15,000	
2210512 Mileage Allowance								25,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				15,000
Use of goods and services								15,000	
2210512 Mileage Allowance								15,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				60,000
Use of goods and services								60,000	
2210709 Seminars/Conferences/Workshops - Domestic								60,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				32,500
Use of goods and services								32,500	
2210502 Maintenance and Repairs - Official Vehicles								22,500	
2210623 Maintenance of Office Equipment								10,000	
Social benefits [GFS]								10,000	
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000

Amansie West District - Manso Nkwanta

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Employer social benefits								10,000	
2731103 Refund of Medical Expenses								10,000	
Other expense								7,840	
Objective	410101	Deepen political and administrative decentralisation							7,840
Program	91001	Management and Administration							7,840
Sub-Program	91001001	SP1.1: General Administration							7,840
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				7,840
Miscellaneous other expense								7,840	
2821010 Contributions								7,840	
Non Financial Assets								80,000	
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	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				80,000
Fixed assets								80,000	
3113108 Furniture & Fittings								80,000	
Amount (GH¢)								91,718	
Institution	01	Government of Ghana Sector	Total By Fund Source		91,718				
Fund Type/Source	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2560101001	Amansie West District - Manso Nkwanta_Central Administration Administration (Assembly Office)_Ashanti							
Location Code	0602001	Amansie West - Manso Nkwanta							
Use of goods and services								91,718	
Objective	410101	Deepen political and administrative decentralisation							91,718
Program	91001	Management and Administration							91,718
Sub-Program	91001001	SP1.1: General Administration							91,718
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				91,718
Use of goods and services								91,718	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign								91,718	
Total Cost Centre								2,472,169	

Amansie West District - Manso Nkwanta

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 112,340
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			11,000
Objective	000000	Compensation of Employees	11,000
Program	91001	Management and Administration	11,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	11,000
Operation	000000		11,000

Wages and salaries [GFS]			11,000
2111238	Overtime Allowance		1,000
2111243	Transfer Grants		10,000

			Amount (GH¢)
Use of goods and services			101,340
Objective	520301	17.3 Mobilize addnal financial resources for dev.	101,340
Program	91001	Management and Administration	101,340
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	101,340
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	29,290

Use of goods and services			29,290
2210201	Electricity charges		3,000
2210505	Running Cost - Official Vehicles		10,330
2210509	Other Travel and Transportation		8,100
2210510	Other Night allowances		7,860
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	6,200

Use of goods and services			6,200
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		1,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	3,000

Use of goods and services			3,000
2210711	Public Education and Sensitization		3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	4,250

Use of goods and services			4,250
2210502	Maintenance and Repairs - Official Vehicles		4,250
Operation	911303	911303 - Revenue collection and management	58,600

Use of goods and services			58,600
2210804	Contract appointments		58,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 42,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			42,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	42,000
Program	91001	Management and Administration	42,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	42,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	13,000

Use of goods and services			13,000
2210101	Printed Material and Stationery		8,000
2210112	Uniform and Protective Clothing		5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	9,000

Use of goods and services			9,000
2210502	Maintenance and Repairs - Official Vehicles		9,000
Operation	911303	911303 - Revenue collection and management	20,000

Use of goods and services			20,000
2210908	Property Valuation Expenses		20,000

Total Cost Centre			154,340
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,067,400
Function Code	70980	Education n.e.c	
Organisation	2560302000	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210607 Repairs of Schools/Colleges				110,000

			Non Financial Assets	957,400
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		957,400
Program	91003	Social Services Delivery		957,400
Sub-Program	91003001	SP3.1 Education and Youth Development		957,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	957,400
Fixed assets				957,400
3111103 Bungalows/Flats				198,090
3111204 Office Buildings				454,310
3111254 WIP - Day Care Centre				90,000
3111255 WIP - Office Buildings				165,000
3113108 Furniture & Fittings				50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	2560302000	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210117 Teaching and Learning Materials				20,000

			Other expense	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91003	Social Services Delivery		80,000
Sub-Program	91003001	SP3.1 Education and Youth Development		80,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	80,000
Miscellaneous other expense				80,000
2821019 Scholarship and Bursaries				80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	2,235,058
Function Code	70980	Education n.e.c		
Organisation	2560302000	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education		
Location Code	0602001	Amansie West - Manso Nkwanta		
Use of goods and services				235,900
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		235,900
Program	91003	Social Services Delivery		235,900
Sub-Program	91003001	SP3.1 Education and Youth Development		235,900
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210902 Official Celebrations				35,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210607 Repairs of Schools/Colleges				140,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210103 Refreshment Items				2,000
2210511 Local travel cost				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	55,900
Use of goods and services				55,900
2210101 Printed Material and Stationery				15,000
2210103 Refreshment Items				6,000
2210117 Teaching and Learning Materials				3,000
2210505 Running Cost - Official Vehicles				13,400
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				13,000
2210709 Seminars/Conferences/Workshops - Domestic				5,500
Other expense				37,500
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		37,500
Program	91003	Social Services Delivery		37,500
Sub-Program	91003001	SP3.1 Education and Youth Development		37,500
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	37,500
Miscellaneous other expense				37,500
2821008 Awards and Rewards				22,500
2821019 Scholarship and Bursaries				15,000
Non Financial Assets				1,961,658
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,961,658
Program	91003	Social Services Delivery		1,961,658
Sub-Program	91003001	SP3.1 Education and Youth Development		1,961,658
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,961,658

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Fixed assets				1,961,658
3111103	Bungalows/Flats			800,000
3111205	School Buildings			550,000
3111254	WIP - Day Care Centre			197,023
3111256	WIP - School Buildings			364,635
3113108	Furniture & Fittings			50,000
Amount (GH¢)				1,961,658
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	1,070,712
Function Code	70980	Education n.e.c		
Organisation	2560302000	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Education		
Location Code	0602001	Amansie West - Manso Nkwanta		
Non Financial Assets				1,070,712
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		1,070,712
Program	91003	Social Services Delivery		1,070,712
Sub-Program	91003001	SP3.1 Education and Youth Development		1,070,712
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,070,712
Fixed assets				1,070,712
3111153	WIP - Bungalows/Flats			27,415
3111205	School Buildings			464,298
3111256	WIP - School Buildings			578,999
Total Cost Centre				4,473,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	220,000
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	10,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003002	SP3.2 Health Delivery			10,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	10,000

Use of goods and services				10,000
2210111 Other Office Materials and Consumables				10,000

				Non Financial Assets	210,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			210,000	
Program	91003	Social Services Delivery			210,000	
Sub-Program	91003002	SP3.2 Health Delivery			210,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	210,000

Fixed assets				210,000
3111202 Clinics				210,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	35,000
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	35,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			35,000	
Program	91003	Social Services Delivery			35,000	
Sub-Program	91003002	SP3.2 Health Delivery			35,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210111 Other Office Materials and Consumables				35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	302,600
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	195,600	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			195,600	
Program	91003	Social Services Delivery			195,600	
Sub-Program	91003002	SP3.2 Health Delivery			195,600	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000

Use of goods and services				120,000		
2210603 Repairs of Office Buildings				120,000		
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	50,000

Use of goods and services				50,000		
2210111 Other Office Materials and Consumables				40,000		
2210505 Running Cost - Official Vehicles				10,000		
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	25,600

Use of goods and services				25,600
2210511 Local travel cost				6,000
2210711 Public Education and Sensitization				19,600

				Non Financial Assets	107,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			107,000	
Program	91003	Social Services Delivery			107,000	
Sub-Program	91003002	SP3.2 Health Delivery			107,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	107,000

Fixed assets				107,000
3112211 Office Equipment				107,000

Total Cost Centre				557,600
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70740	Public health services	
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210111 Other Office Materials and Consumables				10,000
2210301 Cleaning Materials				9,000
2210517 Fuel Allocation To Waste Management Department				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 127,000
Function Code	70740	Public health services	
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	67,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		67,000
Program	91003	Social Services Delivery		67,000
Sub-Program	91003002	SP3.2 Health Delivery		67,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000

			Use of goods and services	4,000
2210101 Printed Material and Stationery				4,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000

			Use of goods and services	3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	60,000

			Use of goods and services	60,000
2210803 Other Consultancy Expenses				60,000
			Other expense	60,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	60,000

			Miscellaneous other expense	60,000
2821017 Refuse Lifting Expenses				60,000

		Total Cost Centre	147,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	390,327
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Compensation of employees [GFS]				348,778
Objective	000000	Compensation of Employees		348,778
Program	91004	Economic Development		348,778
Sub-Program	91004002	SP4.2 Agricultural Development		348,778
Operation	000000		0.0 0.0 0.0	348,778

Wages and salaries [GFS]				348,778
2111001 Established Post				348,778

Use of goods and services				41,549
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		41,549
Program	91004	Economic Development		41,549
Sub-Program	91004002	SP4.2 Agricultural Development		41,549
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210512 Mileage Allowance				6,000
2210603 Repairs of Office Buildings				5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	26,549

Use of goods and services				26,549
2210709 Seminars/Conferences/Workshops - Domestic				26,549

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,660
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services				1,660
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		1,660
Program	91004	Economic Development		1,660
Sub-Program	91004002	SP4.2 Agricultural Development		1,660
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	660

Use of goods and services				660
2210511 Local travel cost				660
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210104 Medical Supplies				1,000

Amansie West District - Manso Nkwanta

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	159,000
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services				159,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue addtn		159,000
Program	91004	Economic Development		159,000
Sub-Program	91004002	SP4.2 Agricultural Development		159,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210701 Training Materials				12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210110 Specialised Stock				90,000
2210120 Purchase of Petty Tools/Implements				8,000
2210711 Public Education and Sensitization				2,000

Amansie West District - Manso Nkwanta

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	127,224
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Use of goods and services				127,224
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additm		127,224
Program	91004	Economic Development		127,224
Sub-Program	91004002	SP4.2 Agricultural Development		127,224
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	37,224
Use of goods and services				37,224
2210101 Printed Material and Stationery				3,000
2210512 Mileage Allowance				34,224
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210505 Running Cost - Official Vehicles				25,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210709 Seminars/Conferences/Workshops - Domestic				55,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210120 Purchase of Petty Tools/Implements				10,000
Total Cost Centre				678,211

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	21,804
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Compensation of employees [GFS]				21,804
Objective	000000	Compensation of Employees		21,804
Program	91002	Infrastructure Delivery and Management		21,804
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,804
Operation	000000		0.0 0.0 0.0	21,804
Wages and salaries [GFS]				21,804
2111001 Established Post				21,804
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,830
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Compensation of employees [GFS]				3,830
Objective	000000	Compensation of Employees		3,830
Program	91002	Infrastructure Delivery and Management		3,830
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,830
Operation	000000		0.0 0.0 0.0	3,830
Wages and salaries [GFS]				3,830
2111102 Monthly paid and casual labour				3,830
Total Cost Centre				25,633

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2560702001	Amansie West District - Manso Nkwanta_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210102 Office Facilities, Supplies and Accessories				4,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210711 Public Education and Sensitization				4,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,368
Use of goods and services				3,368
2210511 Local travel cost				3,368

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 67,050
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2560702001	Amansie West District - Manso Nkwanta_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	67,050
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		67,050
Program	91002	Infrastructure Delivery and Management		67,050
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		67,050
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,050
Use of goods and services				5,050
2210201 Electricity charges				1,000
2210509 Other Travel and Transportation				4,050
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210405 Rental of Land and Buildings				60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 124,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2560702001	Amansie West District - Manso Nkwanta_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	84,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		84,000
Program	91002	Infrastructure Delivery and Management		84,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		84,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210405 Rental of Land and Buildings				40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				35,000
2210511 Local travel cost				5,000

			Other expense	40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821018 Civic Numbering/Street Naming				40,000
Total Cost Centre				202,918

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 196,003
Function Code	70620	Community Development	
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			182,368
Objective	000000	Compensation of Employees	182,368
Program	91003	Social Services Delivery	182,368
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	182,368
Operation	000000	0.0 0.0 0.0	182,368

Wages and salaries [GFS]			182,368
2111001 Established Post			182,368

			Amount (GH¢)
Use of goods and services			13,635
Objective	620102	10.2 Promote social, econ., political inclusion	13,635
Program	91003	Social Services Delivery	13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	13,635
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210102 Office Facilities, Supplies and Accessories			3,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	10,635

Use of goods and services			10,635
2210711 Public Education and Sensitization			10,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 9,870
Function Code	70620	Community Development	
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			9,870
Objective	620102	10.2 Promote social, econ., political inclusion	9,870
Program	91003	Social Services Delivery	9,870
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	9,870
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,620

Use of goods and services			4,620
2210201 Electricity charges			2,000
2210510 Other Night allowances			2,620
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210101 Printed Material and Stationery			1,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	4,250

Use of goods and services			4,250
2210502 Maintenance and Repairs - Official Vehicles			4,250

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 17,500
Function Code	70620	Community Development	
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			17,500
Objective	620102	10.2 Promote social, econ., political inclusion	17,500
Program	91003	Social Services Delivery	17,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210511 Local travel cost			2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210101 Printed Material and Stationery			4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	4,500

Use of goods and services			4,500
2210502 Maintenance and Repairs - Official Vehicles			4,500
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210711 Public Education and Sensitization			7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 196,000
Function Code	70620	Community Development	
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	127,400
Objective	620102	10.2 Promote social, econ., political inclusion		127,400
Program	91003	Social Services Delivery		127,400
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		127,400
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	127,400

Use of goods and services			127,400
2210120	Purchase of Petty Tools/Implements		117,600
2210511	Local travel cost		4,900
2210709	Seminars/Conferences/Workshops - Domestic		4,900

Social benefits [GFS] 19,600

Objective	620102	10.2 Promote social, econ., political inclusion		19,600
Program	91003	Social Services Delivery		19,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,600

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

Other expense 49,000

Objective	620102	10.2 Promote social, econ., political inclusion		49,000
Program	91003	Social Services Delivery		49,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		49,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	49,000

Miscellaneous other expense			49,000
2821009	Donations		49,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 70,000
Function Code	70620	Community Development	
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	70,000
Objective	620102	10.2 Promote social, econ., political inclusion		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		70,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000
2210711	Public Education and Sensitization		45,000

Total Cost Centre 489,373

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 181,922
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	179,709
Objective	000000	Compensation of Employees		179,709
Program	91002	Infrastructure Delivery and Management		179,709
Sub-Program	91002002	SP2.2 Infrastructure Development		179,709
Operation	000000		0.0 0.0 0.0	179,709

Wages and salaries [GFS]				179,709
2111001 Established Post				179,709

			Use of goods and services	2,213
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,213
Program	91002	Infrastructure Delivery and Management		2,213
Sub-Program	91002002	SP2.2 Infrastructure Development		2,213
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	2,213

Use of goods and services				2,213
2210603 Repairs of Office Buildings				2,213

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 520,548
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	4,718
Objective	000000	Compensation of Employees		4,718
Program	91002	Infrastructure Delivery and Management		4,718
Sub-Program	91002002	SP2.2 Infrastructure Development		4,718
Operation	000000		0.0 0.0 0.0	4,718

Wages and salaries [GFS]				4,718
2111102 Monthly paid and casual labour				4,718

			Use of goods and services	218,830
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		218,830
Program	91002	Infrastructure Delivery and Management		218,830
Sub-Program	91002002	SP2.2 Infrastructure Development		218,830
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,380

Use of goods and services				34,380
2210201 Electricity charges				3,000
2210505 Running Cost - Official Vehicles				20,660
2210509 Other Travel and Transportation				8,100
2210510 Other Night allowances				2,620
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	4,200

Use of goods and services				4,200
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				1,200
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	180,250

Use of goods and services				180,250
2210502 Maintenance and Repairs - Official Vehicles				4,250
2210602 Repairs of Residential Buildings				100,000
2210603 Repairs of Office Buildings				66,000
2210604 Maintenance of Furniture and Fixtures				10,000

			Non Financial Assets	297,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		297,000
Program	91002	Infrastructure Delivery and Management		297,000
Sub-Program	91002002	SP2.2 Infrastructure Development		297,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	297,000

Fixed assets				297,000
3113110 Water Systems				140,000
3113162 WIP - Water Systems				157,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 325,000
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	
Use of goods and services			325,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	325,000
Program	91002	Infrastructure Delivery and Management	325,000
Sub-Program	91002002	SP2.2 Infrastructure Development	325,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	325,000
Use of goods and services			325,000
2210108 Construction Material			325,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 443,000
Function Code	70610	Housing development	
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	
Use of goods and services			373,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	373,000
Program	91002	Infrastructure Delivery and Management	373,000
Sub-Program	91002002	SP2.2 Infrastructure Development	373,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	8,000
Use of goods and services			8,000
2210101 Printed Material and Stationery			8,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	209,000
Use of goods and services			209,000
2210502 Maintenance and Repairs - Official Vehicles			9,000
2210602 Repairs of Residential Buildings			50,000
2210603 Repairs of Office Buildings			100,000
2210617 Street Lights/Traffic Lights			50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	156,000
Use of goods and services			156,000
2210103 Refreshment Items			15,000
2210108 Construction Material			101,000
2210505 Running Cost - Official Vehicles			10,000
2210711 Public Education and Sensitization			10,000
2210803 Other Consultancy Expenses			20,000
Non Financial Assets			70,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	70,000
Program	91002	Infrastructure Delivery and Management	70,000
Sub-Program	91002002	SP2.2 Infrastructure Development	70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	70,000
Fixed assets			70,000
3113110 Water Systems			70,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	232,395
Function Code	70610	Housing development		
Organisation	2561001001	Amansie West District - Manso Nkwanta_Works_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Non Financial Assets				232,395
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		232,395
Program	91002	Infrastructure Delivery and Management		232,395
Sub-Program	91002002	SP2.2 Infrastructure Development		232,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	232,395
Fixed assets				232,395
3111103 Bungalows/Flats				190,395
3113110 Water Systems				42,000
Total Cost Centre				1,702,866

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	17,700
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Use of goods and services				17,700
Objective	390202	11.2 Improve transport and road safety		17,700
Program	91002	Infrastructure Delivery and Management		17,700
Sub-Program	91002002	SP2.2 Infrastructure Development		17,700
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	17,700
Use of goods and services				17,700
2210102 Office Facilities, Supplies and Accessories				10,900
2210505 Running Cost - Official Vehicles				3,800
2210512 Mileage Allowance				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Non Financial Assets				60,000
Objective	390202	11.2 Improve transport and road safety		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
Fixed assets				60,000
3111308 Feeder Roads				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta_Works_Feeder Roads_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Non Financial Assets				150,000
Objective	390202	11.2 Improve transport and road safety		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111308 Feeder Roads				150,000

<i>Total Cost Centre</i>	227,700
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	1,000
Organisation	2561101001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	1,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		1,000
Program	91004	Economic Development		1,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		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
2210201 Electricity charges				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	15,000
Organisation	2561101001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Office of Departmental Head Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	15,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		15,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210120 Purchase of Petty Tools/Implements				15,000

			Total Cost Centre	16,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 22,160
Function Code	70360	Public order and safety n.e.c	
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	
Use of goods and services			22,160
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	22,160
Program	91005	Environmental and Sanitation Management	22,160
Sub-Program	91005001	SP5.1 Disaster prevention and Management	22,160
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,160
Use of goods and services			22,160
2210201 Electricity charges			1,500
2210505 Running Cost - Official Vehicles			20,660

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 116,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	
Use of goods and services			49,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	49,500
Program	91005	Environmental and Sanitation Management	49,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	49,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,000
Use of goods and services			30,000
2210502 Maintenance and Repairs - Official Vehicles			15,000
2210505 Running Cost - Official Vehicles			15,000
Operation	910701	910701 - Disaster management	19,500
Use of goods and services			19,500
2210110 Specialised Stock			3,500
2210112 Uniform and Protective Clothing			10,000
2210505 Running Cost - Official Vehicles			3,000
2210711 Public Education and Sensitization			3,000
Other expense			17,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	17,000
Program	91005	Environmental and Sanitation Management	17,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	17,000
Operation	910701	910701 - Disaster management	17,000
Miscellaneous other expense			17,000
2821009 Donations			17,000
Non Financial Assets			50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000
Fixed assets			50,000
3111255 WIP - Office Buildings			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 2,134,895
Function Code	70360	Public order and safety n.e.c	
Organisation	2561500001	Amansie West District - Manso Nkwanta_Disaster Prevention_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

Non Financial Assets 2,134,895

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	
Program	91005	Environmental and Sanitation Management	2,134,895
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,134,895
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,134,895

Fixed assets		2,134,895
3111103	Bungalows/Flats	1,629,395
3111204	Office Buildings	450,000
3112211	Office Equipment	55,500

Total Cost Centre 2,273,555

Total Vote 13,420,534

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

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	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External
Amansie West District - Manso Nkwanta	1819379	2,413,160	2,416,658	6,451,216	123,524	1,396,460	1,524,400	3,046,573	0	0	0	288,942	3,438,002	3,726,944
Management and Administration	886721	515,214	80,000	1,481,935	114,976	937,880	0	1,052,856	0	0	0	91,718	0	91,718
SP1.1: General Administration	886721	473,214	80,000	1,439,835	103,976	836,540	0	940,516	0	0	0	91,718	0	91,718
SP1.2: Finance and Revenue Mobilization	0	42,000	0	42,000	11,000	101,340	0	112,340	0	0	0	0	0	0
Infrastructure Delivery and Management	201513	853,781	220,000	1,275,284	6,546	285,880	357,000	651,026	0	0	0	0	232,395	232,395
SP2.1 Physical and Spatial Planning	21804	135,868	0	1,57,672	3,830	67,050	0	70,880	0	0	0	0	0	0
SP2.2 Infrastructure Development	179709	717,913	220,000	1,117,622	4,718	218,830	357,000	590,548	0	0	0	0	232,395	232,395
Social Services Delivery	182366	762,135	2,066,658	3,013,160	0	149,970	1,167,400	1,317,270	0	0	0	70,000	1,070,712	1,140,712
SP3.1 Education and Youth Development	0	373,400	1,961,658	2,335,058	0	110,000	957,400	1,067,400	0	0	0	0	1,070,712	1,070,712
SP3.2 Health Delivery	0	357,600	107,000	464,600	0	39,000	210,000	240,000	0	0	0	0	0	0
SP3.3 Social Welfare and Community Development	182366	31,135	0	213,503	0	9,970	0	9,970	0	0	0	70,000	0	70,000
Economic Development	348778	215,549	0	564,327	0	2,660	0	2,660	0	0	0	127,224	0	127,224
SP4.1 Trade, Tourism and Industrial development	0	15,000	0	15,000	0	1,000	0	1,000	0	0	0	0	0	0
SP4.2 Agricultural Development	348778	200,549	0	549,327	0	1,660	0	1,660	0	0	0	127,224	0	127,224
Environmental and Sanitation Management	0	66,800	50,000	116,800	0	22,160	0	22,160	0	0	0	0	21,548,95	21,548,95
SP5.1 Disaster prevention and Management	0	66,800	50,000	116,800	0	22,160	0	22,160	0	0	0	0	21,548,95	21,548,95