



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022 - 2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022


AMANSIE WEST DISTRICT ASSEMBLY

APPROVAL STATEMENT

At a General Assembly meeting of the Amansie West District Assembly held on Wednesday, 23rd September 2021, at the Conference room of the District Assembly, Manso Nkwanta, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2022 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢2,192,561.00	GH¢3,966,666.00	GH¢ 7,256,569.00

A Total Budget of **GH¢13,415,796.00** is hereby passed for endorsement by:

..... KANY (DIS	 HY HON. DOMINIC (PRESIDENT MEMBER)
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Figure 1: Map of Amansie West District in National Context

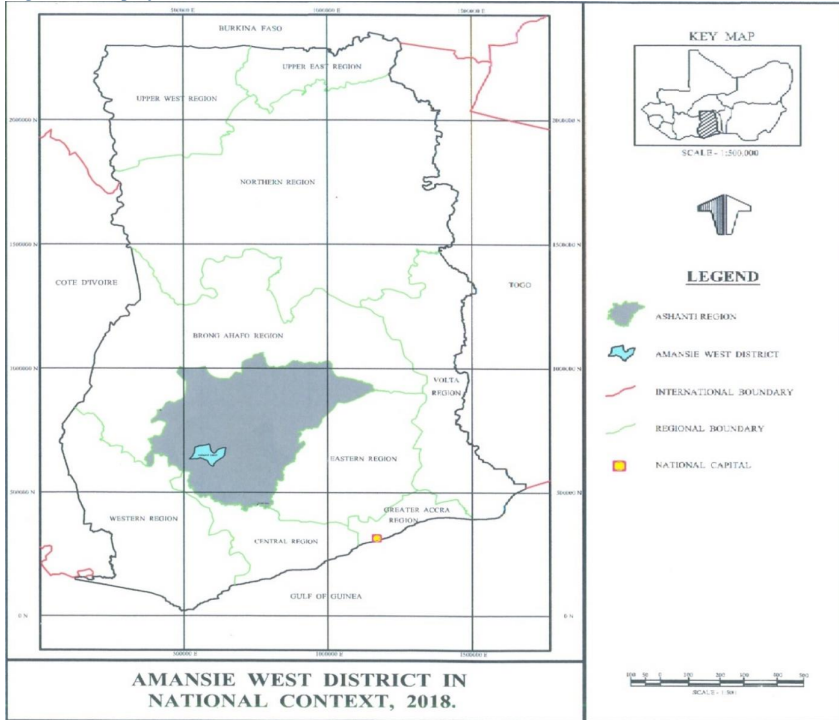


Figure 2: Map of Amansie West District in Regional Context

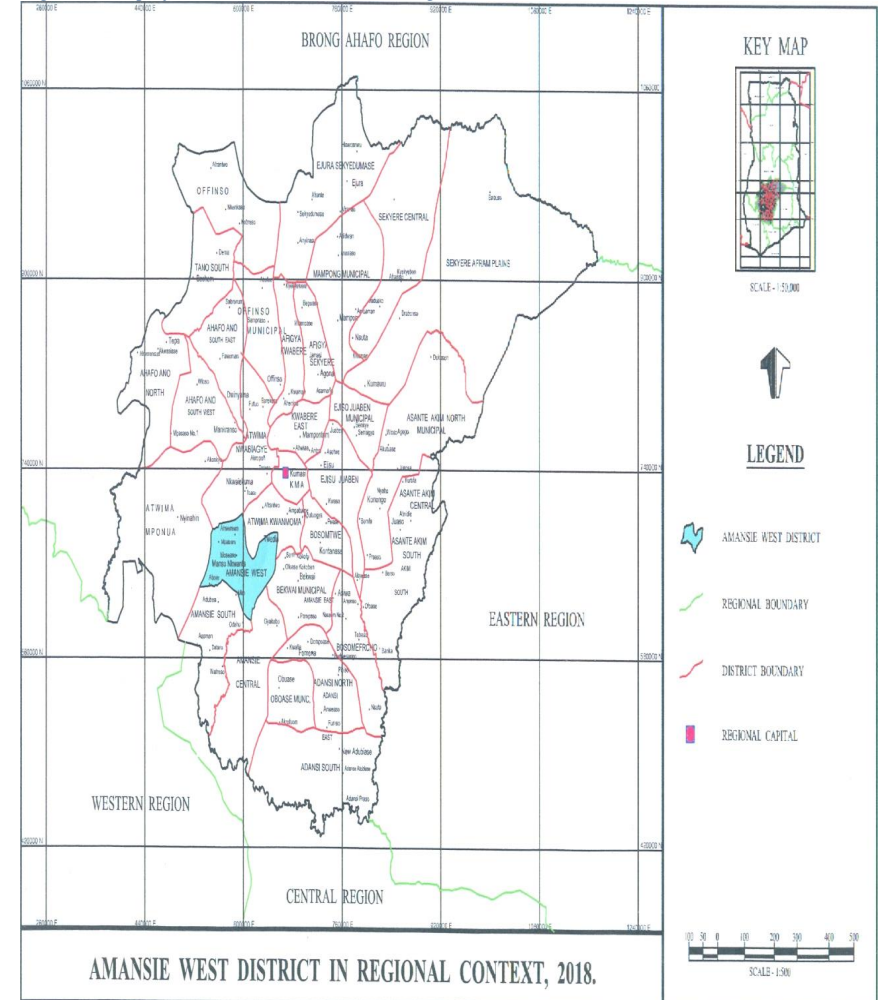
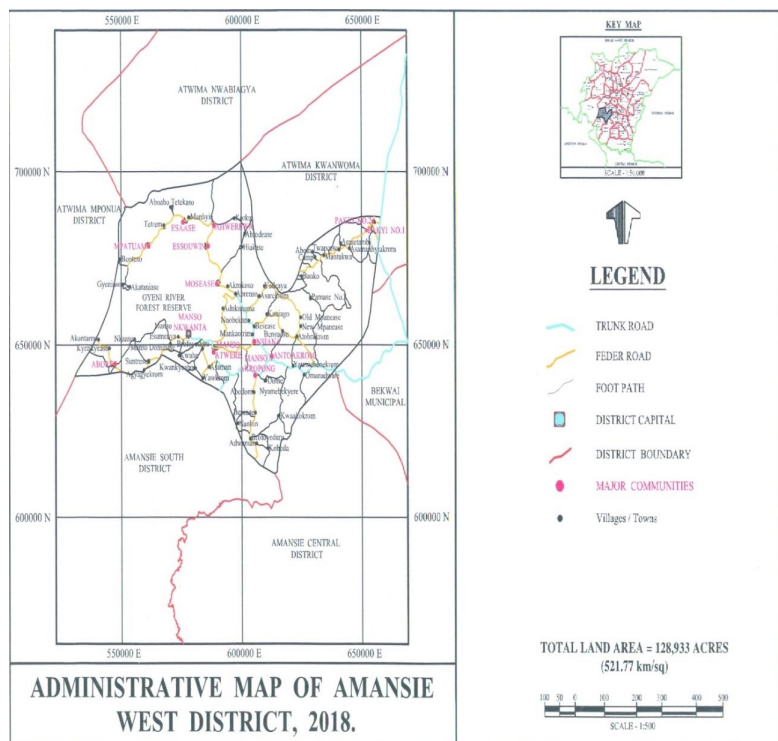


Figure 3: Administrative Map of Amansie West District



2. POPULATION STRUCTURE

The District has a Projected population of eighty-five thousand, nine hundred and fifty-six (**85,956**) persons. The male and female populations stand at **43,960** and **41,996** respectively. The population of the District is more rural in nature with seventy-eight thousand, six hundred and twenty-nine (**78,629**) persons representing 91.5 percent while the urban area account for only 8.5 percent representing Seven thousand, three hundred and twenty-seven persons (**7,327**). The District has a population density of 164.67p/ 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.

3. DISTRICT ECONOMY

The economy of the district is mainly agrarian employing about 56% of the total workforce. Industrial/manufacturing and service sectors on the other hand employs 36% and 8% respectively. Table below shows the employment level in the three major sectors of the economy.

Table 1: Structure of the District Economy

Sector	Percentage Employed
1. Agriculture	56%
2. Service	8%
3. Manufacturing (mining)	36%

Source: AWDA, 2021

From the table; it is evident that Agriculture is the leading employing sector of the local economy. This is followed by the manufacturing sector which basically is made up of the mining sector. The service sector is the least. It is therefore important to formulate policies to increase the percentage employed by the manufacturing sector and the services sector.

a. AGRICULTURAL SECTOR

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

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

Table 2: Crop Production (2019 - 2021) Metric Tones

Major Staple	2019	2020	2021
Maize	1.4mt/ha	1.5mt/ha	1.9mt/ha
Cassava	6.5mt/ha	6.3mt/ha	3.9mt/ha
Cocoyam	5.6mt/ha	5.8mt/ha	3.75mt/ha
Yam	5.1mt/ha	5.2mt/ha	1.25mt/ha

Source: AWDA, 2021

Livestock Production

The livestock subsector of the district is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in the development of the sector. The following are some of the problems faced by the sub sector;

- Inadequate extension staff support
- High cost of agricultural inputs
- Low income from agricultural production
- Low access to credit facilities
- High cost of labour

b. INDUSTRIAL SECTOR

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 jewelry production, metal fabrication and clothes production.

With the exception of one large mining company (Asanko Gold Mine), the mining sector in the District is dominated by illegal miners popularly called ‘‘galamseyers’’. Below are the major problems in the sub sector are:

- Poor road surface conditions
- Inadequate capital support
- Poor management skills
- Poor transportation facilities
- Poor industrial infrastructure and layout
- Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

c. SERVICE SECTOR

The Service economy is made up of the both the informal and the formal economies. The informal economy comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the district and they operate in kiosk and stores, often rented. They sometimes train apprentices who support them in their daily business activities Their role is however, complimented by the formal sector through the services provided by departments of the District Assembly and other government organizations such as the police and the courts. However, the informal sector is challenged by High cost of inputs and Poor managerial skills.

d. ROADS AND TRANSPORT

The deplorable nature of the road network in the District is one of the major challenges in the District. This makes travelling within and outside the District a very big challenge. The percentage of the road condition classified as good constitutes less than 15% since there is only one long stretched asphalted road in the District (i.e. Anwiankwanta to Abore) which is fast deteriorating, the percentage classified as fair also constitutes less than 30%. The majority of the roads over 50% are classified as poor. This impedes the movement of goods and services and it has become a major means for armed robbery to thrive.

e. 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 (8) circuits. The table below indicates the number of educational facilities

Table 3: Number of educational facilities in the District

Levels	Types	2017/18	2018/19	2019/20	2020/21
		Actual	Actual	Actual	Actual
Kindergartens	Total	180	190	107	98
	Public	125	125	62	62
	Private	55	65	45	36
Primary schools	Total	175	205	107	98
	Public	123	120	62	62
	Private	55	85	45	36
Junior High Schools	Total	128	141	71	69
	Public	96	103	53	53
	Private	32	38	18	16
Senior high schools	Total	4	4	3	3
	Public	3	3	2	2
	Private	1	1	1	1
Tech/Voc	Total	-	-	-	-
	Public	-	-	-	-
	Private	-	-	-	-

Source: District Education Directorate, 2021

Problems Affecting the Development of Education in the District

The main problems affecting the development of education in the district are as follows,

- i. Ignorance of parents about the importance of education for their children.
- ii. Existence of ‘‘galamsey’’ (small scale mining) that attracts the youth.
- iii. Lack of decent accommodation for teachers in the communities.
- iv. Poor state of roads leading to high transportation fares.
- v. Inadequate logistic support for effective and timely distribution of textbooks and other materials to schools.
- vi. Lack of vocational institution in the district.
- vii. High rate of divorce/single parents in the district.
- viii. Inadequate trained teachers
- ix. Poor state of Official vehicle for GES to ensure mobility for effective and efficient work.

f. 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 facilities are scattered all over the seven sub districts and are managed by various stakeholders. The table below indicates the various health facilities in the district.

Table 4: Distribution of Health Facilities Available in the District

No.	Facility	Location	Public	Private	Total
1.	Hospital	Nsiana/Pakyi	0	4	4
2.	Polyclinics	Manso Nkwanta	1	0	1
3.	Health Centers	Antoakrom/Abore/ Essouwin/Esaase	3	1	4
4.	CHPS Compounds	Mpatuam/Jeninso/ Hiakose Abodease/ Mpraneaae	4	0	4
5.	Clinics	Pakyi	0	1	1
6.	Maternity Homes	Mpatuam	0	1	1
7.	CHIP Zones		28	0	28

Source: District Health Directorate, 2021

Table 5: Staffing Strength

No.	Profession	No.
1	Medical Officers	1
2	Physician Assistants	4
3	Public Health Nurses	1
4	Midwives	21
5	Registered General Nurses	12
6	Enrolled Nurses	38
7	Community Health Nurses	51
8	Health Assistant	4
9	Community Health Workers	0
10	Laboratory Assistants	0
11	Other Staffs	50

Source: District Health Directorate, 2021

Table 6: Top 10 Diseases for Mortality in 2021

No.	Disease Type	2021	
		Total No	%
1	Malaria	7,373	45%
2	Anaemia	1,753	10.71%
3	Rheumatism and joint pain	1,505	9.20%
4	Diarrhoea disease	1,504	9.05%
5	Intestinal Worm	1,320	8.10%
6	Skin diseases	777	7.74%
7	Acute urinary tract infection	719	4.40%
8	Ulcer Disease	591	3.61%
9	Typhoid	590	3.55%
10	Hypertension	261	2.01%

Source: District Health Directorate, June, 2021

Table 7: Distribution of Health facilities across Sub-district Structures

Sub-district	Hospital	Polyclinic	Health Centre	Maternity Home	Community Clinic	CHPS	Total
Manso Nkwanta	0	1	1	0	0	0	2
Antoakrom	4	0	1	0	1	1	
Essouwin	0	0	2	1	0	3	6
TOTAL	4	1	4	1	1	4	15

Source: District Health Directorate, 2021

From the Table 7, the District is one of the few district which doesn't have a government hospital. However, preparations are underway to construct a new district hospital. Also, Manso Nkwanta Health Center has been upgraded to the status of a polyclinic. Currently, the Agroyesum hospital, located in the Amansie South District is recognized as the referral hospital for the district. The location of health facilities is evenly distributed in the district, however, the poor road conditions make physical access to health delivery a challenge in the district. The conditions of some of the structures such as the health centres and clinics are rather poor and need renovation. Additional facilities such as laboratories, staff and office accommodation will have to be provided in some of the health facilities and some also do not have enough office accommodation. There is therefore the need to put in place measures to address the challenges of the health sector in the district.

g. 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 Abore, Mpatuam, Pakyi no. 2, Manso Nkwanta and Esaase. These water systems are managed by water boards. The water facilities in the district are shown in the table below.

Table 8: Access to potable water supply

Year	Type of water facility	No. of facilities	No. of communities
2018	Boreholes	254	101
	Hand dug well	65	65
	Small Town	3	3
2021	Hand dug well	65	65
	Boreholes	385	123
	Small Town	5	5

Source: AWDA, 2021

Sanitation

Environmental sanitation in the Amansie West district is very poor. Facilities to meet solid and liquid waste disposal and management for the population in the district are woefully inadequate. There are only five (5) 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 2018 and 2021. 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 and wellbeing of the people in the communities.

h. POST AND TELECOMMUNICATION

Most of the communities in the district have access to the services delivered by all the three major telecommunication companies in the country given as Vodafone Ghana, MTN, and AirtelTigo Ghana Ltd. These telecommunication Companies have established twenty-two masts in the district to boost their operations in the district and created employment to the people in the locality. It must however be noted that, there are still some communities in the district that do not yet have connectivity to any of the services delivered by the three telcos. This therefore calls for expansion in service delivery to enable them extend access to all.

The telecommunication companies in the district offer indirect employment to the inhabitants of the district through the sales and distribution of recharge cards. Below is a table showing the telecommunication masts and their locations in the Amansie West District.

Table 9: Telecommunication Masts and their Locations in Amansie West District

Telecommunication Network	MTN	AIRTEL TIGO	VODAFONE
Location	1. Abore 2. Atwere 3. Mpatuam 4. Antoakrom 5. Manso Nkwanta 6. Esaase	1. Manso Nkwanta 2. Antoakrom 3. Pakyi no. 2	1. Ahwerewa 2. Antoakrom 3. Mpatuam 4. Manso Nkwanta
Total	6	3	4

Source: AWDA, 2021

Conditions of the Natural Environment

Relief and Drainage

The topography of the district is generally undulating with an elevation of 210 m above sea level. The most prominent feature is the range of hills, which stretches across the north-western part of the district, especially around Manso-Nkwanta and Abore. These hills have an elevation of between 560 m to 630 m. The district is drained rivers such as Jeni and Subin. The drainage pattern of the district can be harnessed for irrigational cultivation of rice vegetable farming and aqua culture.

Climate

The climatic condition in the district is wet semi-equatorial which has a double rainfall maxima regime- with the major rainy season occurring between March and July. The minor rainfall season occurs between September and November. Mean annual rainfall ranges between 855mm and 1,500mm. The average number of rainy days for the year is between 110 and 120 days. The months of December to March are usually dry and characterized by high temperatures, and early morning moist/fog and cold weather conditions. Temperatures are generally high throughout the year with mean monthly temperature of about 27°C. Humidity is high during the rainy season. The months of December to February, however, record very low humidity. This climatic condition is suitable for the cultivation of cash and food crops such as cocoa, citronella, oranges, plantain and vegetables to feed the agro based industries in the district and beyond.

It must be stressed however that, current trends in the climatic conditions of the district is becoming unpredictable as a result of climate variability. This has however affected agriculture planning. The situation calls for measures to reduce the overreliance rain fed agricultural and steps must be taken to ensure construction of irrigation for Agricultural production.

Vegetation

The vegetation of the District is mainly of the rain forest type and exhibits moist semi deciduous characteristics. This makes the land very fertile and suitable for agricultural investments.

Food and cash crops such as cassava, rice, maize, cocoa, citrus, oil palm, citronella grass, and others are widely grown in the area. As a result of the bad practices such as shifting cultivation, slash and burn method of farming illegal mining and illegal logging, has gradually destroyed and replaced the forest by a mosaic of secondary forest.

Fortunately for the district there are two main forest reserves in the district. These are namely the;

- Jimira Forest Reserve and
- Gyeni River Forest Reserve.

Figure 4: Vegetation Map of Amansie West District

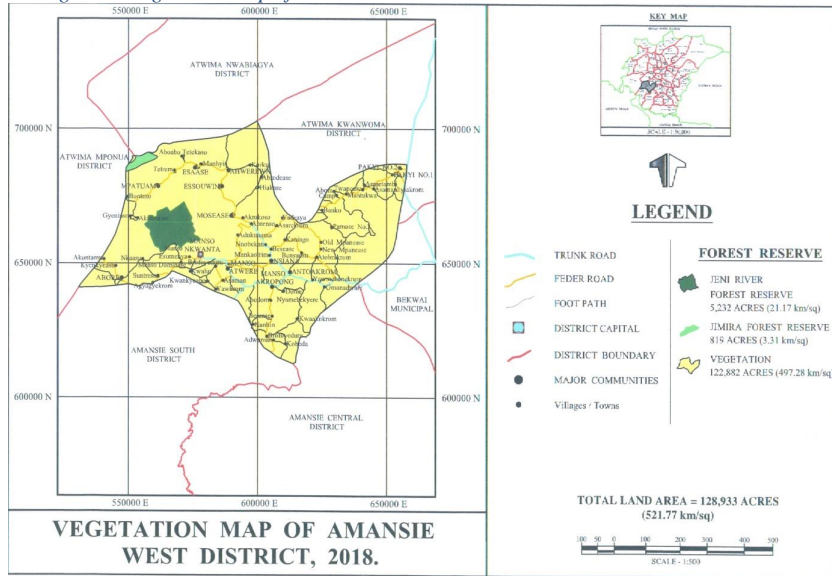


Plate 1: Typical natural Forest in the Amansie West District



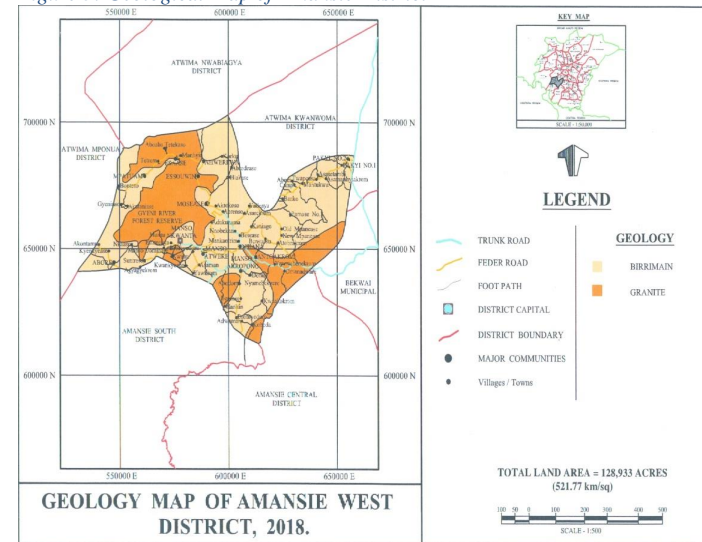
Source: DPCU, 2017

Soils

Soils in the District are developed from the parent materials of Voltain, Birimian and Granites rocks. Irrespective of their parent rock material, soils in the District are generally rich in humus, well drained and are suitable for the cultivation of a wide range of food and cash crops such as cassava, plantain, cocoa, citronella, oil palm etc. No wonder the district is ranked third in the cocoa production business.

However, where soil fertility is low there is the need for best soil fertility practices and the use of fertilizer for increased and sustainable production and productivity.

Figure 5: Geological Map of Amansie District



Mineral Deposits

Among the resources identified in the district are potentially rich mineral (gold) deposits. Areas with such deposit include Bonteso, Gyeninso, Mpatuam, Essuwin, and others. Quite a large area of the district has been acquired and concessions by some companies who have been licensed for prospecting.

There are however other areas in the district with gold deposits which have not been acquired. Notable among such areas is the Jeni Bonte Rivers Placer Deposits. It has been estimated that there are about 21,361,400 cubic meters of soil containing 5,209,866 grams of gold in the Jeni Bonte River. Apart from the companies with large concessions in the district, there are other interested parties in the mining industry. There are pockets of small

scale mining groups in the district who employ very crude methods to win gold even though a large portion of the youth are engage in their activities. The activities of these various groups are not properly regulated and not well organized to be seen as part of a total package development efforts in the district.

Plate 2: Typical illegal mining site in the District



Source: DPCU, 2021

Plate 3: Negative effects of illegal Mining on water bodies in Amansie west



Source: DPCU, 2021

Efforts by the Assembly to reclaim illegal mining sites

Plate 4: Sand Dumped for reclamation



Source: DPCU, 2021

Plate 5: On-going Reclamation



Source: DPCU, 2021

Plate 6: Degraded land reclaimed



Source: DPCU, 2021

4. VISION OF THE DISTRICT ASSEMBLY

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.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Assembly exists to improve the quality of life of the people through the formulation and implementation of relevant and people centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

6. GOALS OF THE DISTRICT ASSEMBLY

- Build a Prosperous Society
- Create Opportunities for all
- Safeguard the natural environment and ensure resilient built environment
- Maintain a stable, united and safe society

7. CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

The functions of the Amansie West District Assembly are clearly stated in the Local Government Act of 2016, Act 936 and the Legislative Instrument (LI) 2363 of 2016, which established the District.

These statutes impress upon the Assembly to:

- Be responsible for the overall development of the District and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;

- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsor is fairly and equitably balanced between male and female students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- Execute approved development plans for the District.
- Guide, encourage and support sub-District, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- Initiate and encourage joint participation with other persons and bodies to execute approved development plans and
- Monitor and execute projects under approved development plans and assess and evaluate their impact on the local people in the District and National economy.

8. KEY ACHIEVEMENTS IN 2021

The year 2021 saw a number of achievements even though the Assembly was constrained financially due to the late release of the District Assemblies' Common Fund for 4th quarter of 2020, 1st, 2nd and 3rd quarter of 2021 for the implementation of planned activities.

1. Administration

- Continued the construction of Nana Bi-Kusi Appiah II Office Complex at Manso Nkwanta (AW-0025-0922)



2. Education

- Construction of 1No. 3-unit furnished classroom block with office, staff common room, store, and institutional W/C toilet at Antoakrom **(AW-1662-3918)**



- Completion of 1No. 3-unit furnished classroom block at Antoakrom **(AW-1662-4317)**



- Completion of 1No. 3-unit classroom block with 6-seater W/C toilet with mechanized borehole at Korko **(AW-1687-7963)**



- Construction of 1No. 2-unit KG block with mechanized Borehole at Kyenkyenase **(AW-1733-4565)**



3. Water Systems

- Completion of Small Town Water System with 8No. Stand pipes and a System room at Pakyi No. 1 (AW-3965-9220)



4. Security

- Completion of Police Post at Abodom



- Construction of District Police Headquarters at Antoakrom (AW-1511-9769)



- Construction of 1No. 3 bedroom Bungalow for Divisional Police Commander at Manso Nkwanta (AW-0030-4419)



- Construction of 1No. 3-unit Chamber and Hall self-contained staff Quarters for Ghana Police at Manso Nkwanta (AW-0012-1782)



- Construction of 1No. 2-unit semi-detached chamber and hall self-contained staff Quarters for Information Service at Manso Nkwanta (AW-0012-2689)



- Construction of 1No. 2-unit semi-detached chamber and hall self-contained staff Quarters for Immigration Service at Manso Nkwanta (AW-0012-2287)



9. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

(b)

Table 10: Revenue Performance – All Sources

Item	REVENUE PERFORMANCE- ALL REVENUE SOURCES						% performance at July, 2021
	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	1,170,742.40	1,077,871.34	1,375,670.00	951,781.71	1,346,373.18	842,108.66	62.55
Compensation Transfer	1,569,159.48	1,943,387.76	1,644,990.00	2,264,388.24	1,619,379.00	1,521,210.55	93.94
Goods and Services Transfer	86,117.62	13,051.71	93,794.00	93,580.45	99,839.00	72,895.45	73.01
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,056,729.59	2,630,026.00	4,508,007.00	2,894,607.76	4,927,998.63	667,005.01	13.54
DDF/ DPAT/ DACF-RFG	760,192.25	592,851.97	919,462.00	578,161.61	3,529,719.95	1,195,422.00	33.87
CIDA/MAG (AGRIC)	145,000.00	119,919.55	119,920.00	116,265.91	127,224.00	53,822.51	42.31
Other Transfers:							
Stool Lands/Mineral Royalties	800,000.00	1,144,792.75	1,429,781.21	1,879,146.66	1,700,000.00	1,167,591.86	68.68
UNICEF			70,000.00	84,828.25	70,000.00	35,000.00	50.00
TOTAL	8,587,941.34	7,522,901.00	10,161,624.21	8,862,760.59	13,420,533.76	5,555,056.04	41.39

Table 10 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2019 to 2021. The total revenue performance stood at 87.99% and 87.22% for 2019 and 2020 respectively. As at July, 2021, actual total revenue was GH¢5,555,056.04 which represented 41.39% of the total estimate of GH¢13,420,533.76 for the year. Out of this amount,

IGF only contributed GH¢842,108.66 representing 15.16% while the remaining amount of GH¢4,712,947.38 representing 84.84% was received from Grants and other transfers.

Table 11: Revenue Performance – IGF only

REVENUE PERFORMANCE- IGF ONLY							
Item	2019		2020		2021		% perf. as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	406,858.40	333,291.04	406,360.00	332,711.33	407,358.18	374,279.91	44.45
Other Rates	500.00	18,040.00	500.00	30.00	1,000.00	155.00	0.02
Fees	70,400	66,395.48	81,595.00	36,882.00	169,175.00	116,138.00	13.79
Fines	100,000.00	101,400.00	20,000.00	0.00	50,000.00	7,493.00	0.89
Licenses	265,184.00	242,041.70	723,520.00	498,044.00	556,840.00	305,517.86	36.28
Land	304,800.00	296,907.32	134,695.00	72,684.38	153,000.00	32,833.21	3.90
Rent	7,000.00	1,050.00	7,000.00	4,845.00	7,000.00	1,365.00	0.17
Miscellaneous	16,000.00	18,745.80	2,000.00	6,585.00	2,000.00	4,326.68	0.52
Total IGF Only	1,170,742.40	1,077,871.34	1,375,670.00	951,781.71	1,346,373.18	842,108.66	

Table 11 above illustrates the revenue performance for Internally Generated Fund (IGF) of the Assembly for the period 2019 to 2021. Revenue performance for traditional IGF only (excluding transfers from Mineral Royalties and stool lands revenue) stood at 92.07 and 95.80% for 2019 and 2020 respectively. Out of the total of GH¢842,108.66 collected as at July, 2021, Property rates and Licenses contributed to 80.73% which is 44.45% and 36.28% respectively.

(b) EXPENDITURE PERFORMANCE

Table 12: Expenditure Performance - IGF

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	100,383.32	119,493.89	91,524.00	94,704.48	89,023.62	38,441.41	43.18
Goods and Services	979,115.08	859,977.45	1,186,678.00	884,195.11	1,180,801.56	731,380.85	51.04
Assets	91,244.00	65,400.00	97,468.00	0.00	94,548.00	0.00	0.00
Total	1,170,742.40	1,044,871.34	1,375,670.00	978,899.59	1,364,373.18	769,822.26	56.42

From table 12 above, expenditure performance of Internally Generated Fund (IGF) stood at 89.25% and 71.16% for 2019 and 2020 respectively. As at July, 2021, actual IGF expenditure was GH¢769,822.26 which represented 56.42% of the total estimate of GH¢1,364,373.18. Expenditure on compensation represented 4.99% out of the actual expenditure of GH¢769,822.26 while expenditure on goods and services and assets represented 95.01% and 0% respectively. The late release of the DACF has put much pressure on the IGF thereby accounting for the non-usage of the funds on any Capital expenditure as at July.

Table 13: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% Performance as at July, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,669,542.80	2,062,881.65	1,736,514.00	2,356,092.72	1,708,402.62	1,559,651.96	91.29
Goods and Services	3,353,684.16	3,260,060.70	3,709,566.33	2,367,392.32	4,331,072.04	1,082,878.80	25.00
Assets	3,564,714.38	2,147,235.28	4,715,543.88	3,545,549.06	7,381,059.10	1,996,443.52	27.05
Total	8,587,941.34	7,470,177.63	10,161,624.21	8,272,034.10	13,420,533.76	4,638,974.28	34.57

Table 13 above shows expenditure performance from all sources (all funding sources available to the assembly) stood at 86.98% and 84.40% for 2019 and 2020 respectively. As at July, 2021, actual expenditure from all sources was GH¢4,638,974.28 which represented 34.57% of the total estimates of GH¢13,420,533.76. Expenditure on compensation represents 33.62% out of the actual expenditure of GH¢4,638,974.28 while expenditure on goods and services and assets represented 23.34% and 43.04% respectively. This actual expenditure is distributed to the budget programmes as indicated in table 6 below.

Table 14: Expenditure Performance – 2021 Budget Programme Performance

Budget Programme	Budget	Actual as at July 2021
Management and Administration	2,626,509.00	2,115,310.30
Social Services Delivery	5,667,142.00	1,896,955.01
Infrastructure Delivery and Management	2,159,117.00	251,959.92
Economic Development	694,211.00	374,749.05
Environmental Management	2,273,555.00	0.00
TOTAL	13,420,534.00	4,638,974.28

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Ensure improved fiscal performance and sustainability
- Enhance Business Enabling Environment
- Promote agriculture as a viable Business
- 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 the District
- Ensure the rights and entitlements of children
- Ensure energy availability and reliability
- Create and sustain an efficient and effective transport system that meets user needs
- Ensure full political, administrative and fiscal decentralization

POLICY OUTCOME INDICATORS AND TARGETS

Table 15: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved Food security and emergency preparedness	Ton per hectare (t/ha)	Maize: 2.5t/ha Rice: 3.0t/ha	Maize: 2.7t/ha Rice: 3.5t/ha	Maize: 2.7t/ha Rice: 3.6t/ha	Maize: 3t/ha Rice: 4t/ha	Maize: 3t/ha Rice: 4t/ha	Maize: 2.5t/ha Rice: 3.0t/ha	Maize: 2.7t/ha Rice: 3.5t/ha	Maize: 2.7t/ha Rice: 3.5t/ha	Maize: 2.7t/ha Rice: 3.5t/ha	Maize: 2.7t/ha Rice: 3.5t/ha
Enhanced Social protection systems and measures	Number of citizens sensitized on child labour and child protection policy	3,000	2,500	3,000	4,000	3,000	4,500	4,000	4,000	4,000	4,000
	No. of PWDs supported	180	142	150	104	120	65	120	120	120	120
Political and administrative decentralization increased at the lower level	No. of PFM townhall/stakeholder meetings held	2	2	2	2	2	1	2	2	2	2
	No. of General	3	4	3	3	3	2	3	3	3	3

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
	Assembly Meetings held										
Enhanced inter and intra movement of people	KM of Roads rehabilitated	45km	40km	45km	42km	45km	11km	45km	45km	45km	45km
Access to basic school infrastructure increased by 100% by 2025	No. of school buildings constructed	3	2	5	3	6	4	9	4	4	4
	No. of Furniture supplied	1,000	1,000	1,000	400	1,000	0	1,000	1,000	1,000	1,000
Domestic/Local revenue mobilization (IGF) increased by 5% within one year	No. tax education held	10	12	10	3	10	6	10	10	10	10

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to use the understated strategies to mobilize the 2022 Internally Generated Revenue (IGF) projection of GHC 1,258,778.18;

- 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
- Education and Stakeholders engagement in Budget and Plan implementation
- Prosecution of Rate payment defaulters
- Construction of market stores and stalls and Lorry parks at Mem Junction and Moseaso
- 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
- Preparation of layout scheme or settlement schemes to enhance the issuance of development permits
- Registration and engagement of community and small scale miners operating within the district and the operationalization of the mining taskforce
- Embossment of earth moving machines and the full operationalization of revenue taskforce

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 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, Statistics and Records Unit.

A total staff strength of Forty-Eight (48) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, statisticians 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 DACF-RFG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit by ensuring strict adherence to the Public Procurement Act.

The number of staff delivering the sub-programme is Thirty-Seven (37) with funding from GoG transfers (DACF, DACF-RFG) 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 16: Budget Results Statement – General Administration

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Regular Management meetings Held	No. of quarterly management meetings held	4	4	4	2	4	4	4	
Compliance with Procurement procedures	Procurement Plan approved by 30 th November	30 th November	29 th November	30 th November	N/A	30 th November	30 th November	30 th November	
	Number of Entity Tender Committee meetings	7	5	7	4	4	4	4	
Public complaints attended to and resolved	Average Number of working days after receipt of complaints	14	14	14	12	12	12	12	
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	4	4	2	4	4	4	
	Number of annual reports	1	1	1	0	1	1	1	
	Annual Report submitted to RCC by 15 th January of ensuing year	15 th January, 2021	13 th January, 2021	15 th January, 2022	N/A	15 th January, 2023	15 th January, 2024	15 th January, 2025	

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Internal management of the organization (Maintenance & Repairs - Official Veh., Running Cost - Official Vehicle (Fuel & Lub.), Insurance Premium – Vehicles, NITA subs, installation of windows, Rent, Donations,	Completion of 2No. Police Posts at Akropong/Kwakokrom junction
Administrative and technical meetings (Seminars/Conferences/Workshops/Meeting Expenses, etc.)	Completion of 1No. 3-bedroom Divisional Police Commander's Bungalow at Manso Nkwanta
Procurement of office supplies and consumables (Spare Parts, Refreshment Items, Office Facilities, Supplies & Accessories, Printed Material & Stationery, etc.)	Completion of 1No. 3-unit chamber and hall self-contained bungalow for Police Service at Manso Nkwanta
Security management (Maintenance of Security and Support to Security Serv.in the District, etc.)	Completion of 2No. 2-unit Chamber and hall self-contained bungalow for Immigration and Information services at Manso Nkwanta
Citizen participation in local governance (Townhall meetings, etc.)	Completion of 1No. District Police Headquarters at Antoakrom
Procurement management	Purchase of 5No. Printers
Protocol Services	Development of Website
Support to traditional authorities	Procurement of 5No. Air conditioners

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the district fiscal resources and its judicious utilization. The units responsible for this sub-programme is Finance department and Internal audit unit.

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 internal audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control measures of the institution.

The sub-programme is proficiently manned by 8 officers, comprising 3 Accountants, and 2 Revenue Officers on GoG payroll and other commission revenue collectors and 3 internal auditors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, and DACF.

The beneficiary of the programme are the assembly members, nananom, and entire populace of the district.

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 18: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Revenue achieved	targets % of total IGF mobilized	100%	69.19%	100%	62.55%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	12	12	7	12	12	12
	Annual Statement of Accounts submitted by 31 st March of ensuing year	31 st March, 2021	20 th January, 2021	31 st March, 2022	N/A	31 st March, 2023	31 st March, 2024	31 st March, 2025
Audit Committee meetings organised	No. of meetings organised	4	4	4	2	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	6	2	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Treasury and accounting activities (Preparation of monthly and annual financial statement, Finance Officers Conference, etc.)	
Internal audit operations (Audit committee meetings, Audit conference, etc.)	
Revenue collection and management	
Internal management of the organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

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.

The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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.

Table 20: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	12	12	7	12	12	12
Capacity of staff built	Number Staff appraised	90	75	95	60	100	100	100
	No. of Training programs conducted	5	4	5	1	6	8	7
	No. of Towns and Area Councils Members trained	0	0	94	0	94	0	94
	No. of Revenue Collectors trained	35	35	0	0	40	40	40

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Staff Training and skills development (HRMIS/ESPV submissions and training, Scheme of service-based training of Staff and Capacity building for Hon members, unit committee etc.)	
Personnel and Staff Management	
Performance Management	
Internal management of the organisation	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the district budget
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track revenue and expenditure performance in the district

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholder meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the Planning and Budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

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. The sub-programme is proficiently managed by 8 officers comprising of 1 Senior Budget Analyst, 2 Assistant Budget Analysts, 2 Budget Officers and 1 Senior Development Planning Officer and 1 Assistant Development Planning Officer. The department of statistics on the other hand has only 1 staff who is the head.

Funding for the planning and budgeting sub-programme is from IGF, GoG and DACF

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.

Table 22: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget 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 September	30 th September, 2020	30 th September, 2020	30 th September, 2020.	N/A	31 st October, 2022.	31 st October, 2023	31 st October, 2024.
DPCU and Budget Committee meetings organised	Number of meetings held	10	10	10	6	10	10	10
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	4	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by 15 th March of the ensuing year	15 th March, 2021	30 th January, 2021	15 th March, 2022	N/A	15 th March, 2023	15 th March, 2024	15 th March, 2025
Citizens participation in planning, budgeting and budget implementation through Stakeholders	No. of stakeholder engagements and Town-Hall meetings held	2	2	2	1	2	2	2
Consultation & Town-hall meetings increased	No. of Stakeholders Consulted	300	220	300	250	400	400	400
Revenue database updated	No. of times prepared and updated	2	2	2	1	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100%	90%	100%	92%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Monitoring and evaluation of programmes and projects (Monitoring & Evaluation of Assembly's Projects, etc.)	Purchase of 1No. Laptop for the statistics office
Plan and budget preparation (Support to DPCU Activities and Budget Committee, Composite Budget Preparation, Fee-Fixing and Gazetting, Organisation of Stakeholder/ Town hall, etc.)	
Coordination and Harmonization of data training on methods and statistical concept	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB - PROGRAMME 1.5 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.

Table 24: Budget Results Statement - Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly meetings Held	No. of General Assembly meetings held	4	4	3	1	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	21	21	21	7	21	21	21
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	1	3	3	3
PRCC meetings held	No. of meetings held	3	3	3	1	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight (General Assembly meetings, PRCC meetings, Area Council meetings)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

PROGRAMME 2: 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 Sixteen (16) 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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.1 Education, Youth & Sports Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

Major challenges hindering the success of this sub-programme includes but not limited to the following;

- inadequate staff at all levels
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- inadequate office space and logistics.

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 26: Budget Results Statement – Education, Youth & Sports Services

Main Outputs	Output Indicator		Past Years				Projections		
			2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Enrolment increased	Gross enrolment Rate	KG	8,800	8,640	9,680	15,143	16,657	16,657	16,657
		Primary	18,000	17,494	19,243	35,048	36,800	36,800	36,800
		JHS	7,000	6,423	7,700	11,021	11,572	11,572	11,572
Educational infrastructure and facilities increased	Number of classroom units constructed and being used		18	-	36	20	20	20	20
	Number of school furniture supplied		500	0	1,000	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		60	-	60	50	100	100	100
Performance in BECE improved	% of students passed		90%	74.58%	95%	N/A	95%	95%	95%
District Education Oversight Committee meetings organized	Number of meetings organized		3	2	4	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

Table 27: Main Operations and Projects

Operations	Projects
Official / National Celebrations (Independence Day Celebration)	Procurement of 1,000No. writing Desks
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of 1No. 4-unit single room self-contained Teachers' Quarters at Ahwerewa
Supervision and inspection of Education Delivery	Construction of 3No. 3-unit classroom block with office and store at Bensaso/Adwumamu/Asamang
Development of youth, sports and culture	Construction of 1No. 2-Unit KG Blocks at Akontanmu
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 4No. 4-Unit Single Room Self-Contained Teachers Quarters at Atobrakrom/Hiakose/Moseaso/Asarekrom
	Completion of 1No. 2-Unit KG block, office, toilet and Mechanized Borehole at Kyenkyenase
	Construction of 1No. 6-Unit Classroom Block at Mpatuam
	Construction of 2No. 3-Unit Classroom block with office and store at Abodom-Domi/Atwere
	Completion of Phase 1 (Ground floor) of Nursing training College Lecture block at Manso Nkwanta
	Construction of 7No. Technical and Vocational Training Centres
	Construction of 1No. 3-unit furnished JHS block with office and store
	Construction of 2No. 4-unit single room self-contained Teachers' quarters at New Tetrem/Akropong

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.2: Public Health Services and Management

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 formulates, 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, Dono

r 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.

Table 28: Budget Results Statement – Public Health Services and Management

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Access to quality health care services improved	No. of CHO trained on data quality audit	30	30	35	35	35	35	35
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20	20
	% of EPI coverage increased	95%	92%	95%	77%	95%	95%	95%
	% of Family Planning acceptor rate covered	40.0%	40.9%	40.0%	29.5%	40.0%	40.0%	40.0%
	No. of OPD attendance	90%	85.4%	80%	78.2%	80%	80%	80%
	% of OPD attendance insured	90%	85.40%	90%	75.0%	90%	90%	90%
Health Workers Capacity built on COVID 19 activities	No. of Health Workers trained	100	100	100	100	100	100	100
Confirmed COVID 19 cases Contact Traced	% of cases traced	98%	95%	98%	92%	97%	97%	97%
Immunization and roll back malaria programme organized	Number of households supplied with mosquito nets	5,197	0	6,000	6,000	6,000	6,000	6,000

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
District response initiative (DRI) on HIV/AIDS and malaria (Dist. Response Initiative, Malaria Control)	Purchase of theatre and medical Equipment for Manso Nkwanta Poly clinic and Yawkrom CHPs compound
Public health services (AFP case search, Tuberculosis (Case detection, Sputum transportation), Nutritional surveillance, EPI vaccination	Procurement of 28No. Infant scales
Maintenance, Rehabilitation, Refurbishment and Upgrading Of Existing Assets	Construction of 1No. 4-unit Nurses Quarters at Mpraniase

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.3: 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 30: Budget Results Statement - Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Children engaged with community facilitation toolkits on Child protection	Number of children sensitized with the child protection activities for children	3,000	4,000	3,000	4,500	3,000	3,000	3,000
Increased assistance to PWDs	Number of beneficiaries	150	104	120	65	120	120	120

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
Internal Management of The Organisation	Procure Photocopier Machine for Social Welfare and Community Development Department
Gender Related Activities	
Child right promotion and protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.5: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

2. Budget Sub-Programme Description

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the Municipality. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

Funds sources for this sub-programme include IGF and DACF. A total of 9 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

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.

Table 32: Budget Results Statement – Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	1,000	1,325	1,500	N/A	2,000	2,000	2,000
	Number communities sensitized	10	15	10	6	10	10	10
Improved environmental sanitation	Number of clean up exercise organized	5	4	5	2	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Internal Management of The Organisation	
Procurement Of Office Supplies and Consumables	
Administrative And Technical Meetings	
Covid-19 Sanitation related expenditures	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

PROGRAMME 3: 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 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.1 Physical and Spatial Planning Development

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), DACF-RFG and Internally Generated Fund (IGF). The sub-programme is manned by two (2) officers.

The main challenge confronting the sub-programme is lack of staff to man to supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities

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.

Table 34: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Preparation of Base Maps/ layout schemes	Name of Towns	Manso Nkwanta, Kwahu, Beboubo	Manso Nkwanta, Beboubo, Kwahu	Pakyi No. 2 and Pakyi No. 1, Tetrem	Pakyi No. 2 and Pakyi No. 1, Tetrem	Antoakrom	Abore	Essuowin
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	2	4	3	6	6	6
Create public awareness on development control	No. of public awareness organized	6	0	5	2	10	10	10
Issuance of development permit	No. of Development permits issued	20	0	30	16	30	30	30
Street Addressed and Properties numbered	Number of streets signs post mounted	20	0	20	0	50	50	50
	Number of properties numbered	300	150	300	250	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Internal management of the organization	Purchase of Photocopier Machine for the Physical Planning Department
Land use and spatial planning (Local Plan Preparation, Street Signage Installation, Development Controls,	
Administrative and Technical Meetings (Technical subcommittee meeting, Statutory Planning Committee meetings and Planning Education)	
Data Collection (Revaluation of landed properties)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 36: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Project inspected	No. of site meetings organised	15	12	20	10	20	20	20
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	4	4	4	4	5	5	5
	No. of Buildings Renovated	3	3	2	2	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	5	7	6	5	5	5
Building Regulations enforced	No. of communities visited to check regulations	10	7	15	10	15	15	15
Effective and efficient transport system provided	Kilometres of road rehabilitated	45km	42km	45km	11km	45km	45km	45km

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Drilling and Mechanization of 2No. Boreholes with Overhead tank at Kwankyeabo/Abransie
Internal Management Of The Organisation	Completion of Final Phase (Second floor, roofing, etc.) of Nana Bi-Kusi Appiah II Office Complex at Manso Nkwanta
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Completion of Small Town Water System with 8No. Stand pipes at Pakyi No. 1
	Construction of 1No. Community Park at Essubinja
	Drilling and Mechanization of 3No. Boreholes with overhead tank at Nyade/Brofoyedru/Kobeda
	Construction of 2No. Community center at Abore/New Tetrem
	Construction of Market and Lorry Park at Mem Junction
	Purchase of Photocopier machine for Works Department

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 Fifteen (15) are involved in the delivery of the Programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET PROGRAMME SUMMARY

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The main sub-program operations include;

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 1 Officer with support and oversight responsibility from the head of Business Advisory Centre at Bekwai Municipal 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Table 38: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years			As at July 2021	Projections		
		2020 Budget	2020 Actual	2021 Budget		Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Potential existing entrepreneurs	No. of people Counseled on Business Regulatory Requirements	-	-	50	12	50	50	50
trained on alternative livelihood	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc	60	34	80	62	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Trade Development and Promotion (Business Counseling & Regulatory Requirement Training, Training for LBA/FBO members formation of Association-LBA, Technical Training in Products Packaging, branding and Labeling, Revamping of Cassava Processing Factories Factory, Community Based Training in Soap and Detergent Making, Beads Making, Leather Works, etc)	

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

- Inadequate funding and late release of funds.
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents (AEAs)

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.

Table 40: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Increased access to relevant technologies for men and women farmers along the value chain	Number of extension demonstrations	24	16	24	14	24	24	24
Crop production increased through extension services	Average crop yield (Mt/ha)	(Maize)	2.7	2.7	3.0	3.0	3.0	3.0
		(Rice)	3.0	3.5	3.6	4.0	4.0	4.0
AEAs trained on extension delivery	No. of AEAs trained	17	17	20	10	20	20	20
AEAs home and farm visit increased	No. of farmers reached with extension messages	4,000	5,552	6,000	3,254	6,000	6,000	6,000
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	3	3	5	1	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations	Projects
Internal management of the organization (Maintenance of official vehicle/motorbikes, create awareness on PFJ and RFJ in district)	
Extension services (train farmers on safe handling and use of pesticides, train farmers on climate smart agriculture, home and farms visit by AEAs organise study tours to no till centre farmers to learn GAPs, train farmers on fall army worm identification management, create awareness on disease, pest on small ruminants, pets and poultry (avian flu), organize 2-day (two) training for livestock farmers on animal husbandry practices (supplementary feeding medication, housing)	
Agricultural research and demonstration farms (two (2)- conduct two (2) food demonstrations for women in nutrition and fortified foods, etc.)	
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs)	
Surveillance and management of Diseases and Pest (procure vaccines and antibiotic for control of rabies, PPR and manges)	
Official / National Celebrations (Farmers Day Celebration)	
Administrative And Technical Meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

- 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 aftereffects 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 Disaster Management and Prevention Department will be responsible in executing the programme. There are no officers since the unit has not been established and in view of that oversight responsibility is exercised by the mother District – Amansie West.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include lack of staff and inadequate funding.

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.

Table 42: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections		
		2020 Budget	2020 Actual	2021 Budget	As at July 2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024
Support to disaster victims in affected communities	No. of Individuals supported with relief items	50	28	50	0	10	10	10
Training for Disaster volunteers	No. of volunteers trained	150	30	150	-	200	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	8	9	12	10	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 43: Main Operations and Projects

Operations	Projects
Disaster management (Media Sensitization and discussion on Bush Fires, Inspection of Disaster Scenes and Disaster talk shows, Revitalization of DVGs and Disaster Reduction Measures, Distilating Major gutters to avoid flooding, Visiting communities close to Major River, etc.)	
Green Economy Activities (Planting of trees on reclaimed lands)	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,192,561		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	30,000		
210101 Reduce environmental pollution	0	202,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,604,421		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	325,898		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	175,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	23,000		
390202 11.2 Improve transport and road safety	0	195,999		
410101 Deepen political and administrative decentralisation	0	1,345,383		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	44,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,235,163		
520301 17.3 Mobilize addnal financial resources for dev.	13,415,796	99,289		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	541,723		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	322,618		
640101 Improve human capital development and management	0	77,959		
Grand Total ¢	13,415,796	13,415,796	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
256 02 00 001 26 Finance, ,	13,415,795.69	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001				
From foreign governments(Current)	9,807,017.51	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,053,902.69	0.00	0.00	0.00
1331002 DACF - Assembly	4,344,526.04	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	217,226.30	0.00	0.00	0.00
1331008 Other Donors Support Transfers	184,626.37	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	123,222.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,212,475.11	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	2,869,808.18	0.00	0.00	0.00
1412001 Mineral Royalties	2,350,000.00	0.00	0.00	0.00
1412022 Property Rate	507,358.18	0.00	0.00	0.00
1413002 Basic Rate	250.00	0.00	0.00	0.00
1413003 Special Rates	500.00	0.00	0.00	0.00
1415038 Rental of Facilities	11,700.00	0.00	0.00	0.00
Sales of goods and services	538,970.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	600.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	1,200.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422016 Lottery Business	6,800.00	0.00	0.00	0.00
1422017 Hotel Services	2,450.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,520.00	0.00	0.00	0.00
1422019 Timber Products	300.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	135,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,400.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422033 Stores	5,300.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	180.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	450.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,400.00	0.00	0.00	0.00
1422079 Mining Operating Licence	105,000.00	0.00	0.00	0.00
1422111 Abattior	120.00	0.00	0.00	0.00
1422143 Gold Business	2,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,800.00	0.00	0.00	0.00
1422165 Arc/Argon (Aluminium)/Plastic Welders Licence	1,000.00	0.00	0.00	0.00
1422190 Coffee/Cashew Buying Companies Licence	6,000.00	0.00	0.00	0.00
1422195 Console (Consul) Games Operators Licence	3,000.00	0.00	0.00	0.00
1423001 Markets Tolls	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,100.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	800.00	0.00	0.00	0.00
1423011 Marriage Registration	8,000.00	0.00	0.00	0.00
1423076 Bridge and Roads Tolls	20,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	90,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	400.00	0.00	0.00	0.00
1423482 Sale of Vaccine	20,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200,000.00	0.00	0.00	0.00
Grand Total	13,415,795.69	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	13,415,796	13,437,721	13,549,954
Management and Administration	0	0	0	2,898,251	2,911,562	2,927,234
GOG Sources	0	0	0	1,244,642	1,256,566	1,257,088
IGF Sources	0	0	0	1,078,661	1,079,964	1,089,448
DACF MP Sources	0	0	0	98,400	98,484	99,384
DACF ASSEMBLY Sources	0	0	0	430,689	430,689	434,996
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	5,539,077	5,541,453	5,594,468
GOG Sources	0	0	0	254,965	257,341	257,515
IGF Sources	0	0	0	820,000	820,000	828,200
DACF MP Sources	0	0	0	401,600	401,600	405,616
DACF ASSEMBLY Sources	0	0	0	2,595,723	2,595,723	2,621,680
DACF PWD Sources	0	0	0	217,226	217,226	219,399
UNICEF Sources	0	0	0	65,000	65,000	65,650
DDF Sources	0	0	0	35,000	35,000	35,350
Infrastructure Delivery and Management	0	0	0	4,244,352	4,247,039	4,286,796
GOG Sources	0	0	0	305,932	308,618	308,991
IGF Sources	0	0	0	1,659,117	1,659,117	1,675,708
DACF MP Sources	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	1,116,392	1,116,392	1,127,556
DDF Sources	0	0	0	1,062,912	1,062,912	1,073,541
Economic Development	0	0	0	711,115	714,667	718,226
GOG Sources	0	0	0	396,766	400,318	400,734
IGF Sources	0	0	0	51,000	51,000	51,510
DACF ASSEMBLY Sources	0	0	0	178,723	178,723	180,510
CIDA Sources	0	0	0	84,626	84,626	85,473
Environmental and Sanitation Management	0	0	0	23,000	23,000	23,230
DACF ASSEMBLY Sources	0	0	0	23,000	23,000	23,230
Grand Total	0	0	0	13,415,796	13,437,721	13,549,954

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amanse West District - Manso Nkwanta	0	0	0	13,415,796	13,437,721	13,549,954
Management and Administration	0	0	0	2,898,251	2,911,562	2,927,234
SP1.1: General Administration	0	0	0	2,590,314	2,602,764	2,616,218
21 Compensation of employees [GFS]	0	0	0	1,244,932	1,257,381	1,257,381
211 Wages and salaries [GFS]	0	0	0	1,240,517	1,252,922	1,252,922
21110 Established Position	0	0	0	1,114,673	1,125,820	1,125,820
21111 Wages and salaries in cash [GFS]	0	0	0	91,344	92,257	92,257
21112 Wages and salaries in cash [GFS]	0	0	0	34,500	34,845	34,845
212 Social contributions [GFS]	0	0	0	4,415	4,459	4,459
21210 Actual social contributions [GFS]	0	0	0	4,415	4,459	4,459
22 Use of goods and services	0	0	0	1,141,514	1,141,514	1,152,929
221 Use of goods and services	0	0	0	1,141,514	1,141,514	1,152,929
22101 Materials - Office Supplies	0	0	0	238,800	238,800	241,188
22102 Utilities	0	0	0	24,300	24,300	24,543
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	206,400	206,400	208,464
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	308,756	308,756	311,844
22109 Special Services	0	0	0	222,000	222,000	224,220
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	44,258	44,258	44,700
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	158,689	158,689	160,276
282 Miscellaneous other expense	0	0	0	158,689	158,689	160,276
28210 General Expenses	0	0	0	158,689	158,689	160,276
31 Non Financial Assets	0	0	0	30,180	30,180	30,482
311 Fixed assets	0	0	0	30,180	30,180	30,482
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31132 Intangible Fixed Assets	0	0	0	5,000	5,000	5,050
SP1.2: Finance and Revenue Mobilization	0	0	0	99,289	99,289	100,282
22 Use of goods and services	0	0	0	99,289	99,289	100,282
221 Use of goods and services	0	0	0	99,289	99,289	100,282
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	12,800	12,800	12,928
22108 Consulting Services	0	0	0	40,489	40,489	40,894
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	68,221	68,458	68,903
21 Compensation of employees [GFS]	0	0	0	23,721	23,958	23,958
211 Wages and salaries [GFS]	0	0	0	23,721	23,958	23,958
21110 Established Position	0	0	0	23,721	23,958	23,958

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	41,500	41,500	41,915
221 Use of goods and services	0	0	0	41,500	41,500	41,915
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
31 Non Financial Assets	0	0	0	3,000	3,000	3,030
311 Fixed assets	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	3,000	3,000	3,030
SP1.4: Legislative Oversights	0	0	0	8,400	8,484	8,484
21 Compensation of employees [GFS]	0	0	0	8,400	8,484	8,484
211 Wages and salaries [GFS]	0	0	0	8,400	8,484	8,484
21111 Wages and salaries in cash [GFS]	0	0	0	8,400	8,484	8,484
SP1.5: Human Resource Management	0	0	0	132,027	132,567	133,347
21 Compensation of employees [GFS]	0	0	0	54,068	54,608	54,608
211 Wages and salaries [GFS]	0	0	0	54,068	54,608	54,608
21110 Established Position	0	0	0	54,068	54,608	54,608
22 Use of goods and services	0	0	0	67,959	67,959	68,639
221 Use of goods and services	0	0	0	67,959	67,959	68,639
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22102 Utilities	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	53,359	53,359	53,893
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	5,539,077	5,541,453	5,594,468
SP2.1 Education, youth & Sports Services	0	0	0	4,235,163	4,235,163	4,277,515
22 Use of goods and services	0	0	0	172,500	172,500	174,225
221 Use of goods and services	0	0	0	172,500	172,500	174,225
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	17,500	17,500	17,675
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	143,100	143,100	144,531
282 Miscellaneous other expense	0	0	0	143,100	143,100	144,531
28210 General Expenses	0	0	0	143,100	143,100	144,531
31 Non Financial Assets	0	0	0	3,919,563	3,919,563	3,958,759
311 Fixed assets	0	0	0	3,919,563	3,919,563	3,958,759
31111 Dwellings	0	0	0	1,299,563	1,299,563	1,312,559
31112 Nonresidential buildings	0	0	0	2,460,000	2,460,000	2,484,600
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP2.2 Public Health Services and Management	0	0	0	690,723	690,723	697,630

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	233,723	233,723	236,060
221 Use of goods and services	0	0	0	233,723	233,723	236,060
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22102 Utilities	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	21,723	21,723	21,940
22108 Consulting Services	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	457,000	457,000	461,570
311 Fixed assets	0	0	0	457,000	457,000	461,570
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	70,000	70,000	70,700
31122 Other machinery and equipment	0	0	0	87,000	87,000	87,870
SP2.3 Social Welfare and Community Development	0	0	0	560,191	562,567	565,793
21 Compensation of employees [GFS]	0	0	0	237,573	239,949	239,949
211 Wages and salaries [GFS]	0	0	0	237,573	239,949	239,949
21110 Established Position	0	0	0	237,573	239,949	239,949
22 Use of goods and services	0	0	0	296,518	296,518	299,483
221 Use of goods and services	0	0	0	296,518	296,518	299,483
22101 Materials - Office Supplies	0	0	0	142,826	142,826	144,254
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	11,900	11,900	12,019
22107 Training - Seminars - Conferences	0	0	0	138,792	138,792	140,180
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
31 Non Financial Assets	0	0	0	6,500	6,500	6,565
311 Fixed assets	0	0	0	6,500	6,500	6,565
31122 Other machinery and equipment	0	0	0	6,500	6,500	6,565
SP2.5 Environmental Health and Sanitation Services	0	0	0	53,000	53,000	53,530
22 Use of goods and services	0	0	0	53,000	53,000	53,530
221 Use of goods and services	0	0	0	53,000	53,000	53,530
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	4,244,352	4,247,039	4,286,796
SP3.1 Physical and Spatial Planning Development	0	0	0	246,198	246,908	248,660
21 Compensation of employees [GFS]	0	0	0	70,916	71,626	71,626
211 Wages and salaries [GFS]	0	0	0	70,916	71,626	71,626
21110 Established Position	0	0	0	70,916	71,626	71,626
22 Use of goods and services	0	0	0	170,282	170,282	171,985
221 Use of goods and services	0	0	0	170,282	170,282	171,985
22101 Materials - Office Supplies	0	0	0	52,282	52,282	52,805
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	75,000	75,000	75,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	5,000	5,000	5,050
311 Fixed assets	0	0	0	5,000	5,000	5,050
31122 Other machinery and equipment	0	0	0	5,000	5,000	5,050
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,998,154	4,000,131	4,038,135
21 Compensation of employees [GFS]	0	0	0	197,734	199,712	199,712
211 Wages and salaries [GFS]	0	0	0	197,734	199,712	199,712
21110 Established Position	0	0	0	197,734	199,712	199,712
22 Use of goods and services	0	0	0	965,094	965,094	974,745
221 Use of goods and services	0	0	0	965,094	965,094	974,745
22101 Materials - Office Supplies	0	0	0	327,125	327,125	330,397
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	33,969	33,969	34,308
22106 Repairs - Maintenance	0	0	0	601,000	601,000	607,010
31 Non Financial Assets	0	0	0	2,835,326	2,835,326	2,863,679
311 Fixed assets	0	0	0	2,835,326	2,835,326	2,863,679
31111 Dwellings	0	0	0	748,929	748,929	756,418
31112 Nonresidential buildings	0	0	0	1,752,531	1,752,531	1,770,056
31113 Other structures	0	0	0	130,865	130,865	132,174
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
31131 Infrastructure Assets	0	0	0	195,000	195,000	196,950
Economic Development	0	0	0	711,115	714,667	718,226
SP4.1 Trade, Tourism and Industrial Development	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Services and Management	0	0	0	681,115	684,667	687,926
21 Compensation of employees [GFS]	0	0	0	355,217	358,769	358,769
211 Wages and salaries [GFS]	0	0	0	355,217	358,769	358,769
21110 Established Position	0	0	0	355,217	358,769	358,769
22 Use of goods and services	0	0	0	325,898	325,898	329,157
221 Use of goods and services	0	0	0	325,898	325,898	329,157
22101 Materials - Office Supplies	0	0	0	155,260	155,260	156,813
22102 Utilities	0	0	0	2,655	2,655	2,682
22105 Travel - Transport	0	0	0	72,099	72,099	72,820
22107 Training - Seminars - Conferences	0	0	0	47,794	47,794	48,272
22109 Special Services	0	0	0	40,000	40,000	40,400
22113	0	0	0	8,090	8,090	8,171
Environmental and Sanitation Management	0	0	0	23,000	23,000	23,230
SP5.1 Disaster Prevention and Management	0	0	0	23,000	23,000	23,230

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
Grand Total	0	0	0	13,415,796	13,437,721	13,549,954

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods Service	Capex Tot. External	
Amanse West District - Manso Nkwanta	2,062,303	7,146,831	130,259	1,604,971	1,673,548	3,688,778	0	0	230,015	2,212,475	13,145,796
Management and Administration	1,200,882	3,318,000	130,259	946,403	1,078,681	1,078,681	0	0	45,859	0	2,888,251
Central Administration	1,123,073	30,180	130,259	837,514	967,772	967,772	0	0	20,000	0	2,598,714
Administration (Assembly Office)	1,123,073	30,180	130,259	837,514	967,772	967,772	0	0	20,000	0	2,598,714
Finance	0	0	0	0	0	0	0	0	0	0	0
Human Resource	0	0	0	0	0	0	0	0	0	0	0
Human Resource	54,068	0	0	0	0	0	0	0	0	0	0
Human Resource	54,068	0	0	0	0	0	0	0	0	0	0
Statistics	23,721	3,000	0	0	0	0	0	0	0	0	0
Statistics	23,721	3,000	0	0	0	0	0	0	0	0	0
Social Services Delivery	237,573	2,523,500	0	110,000	710,000	820,000	0	0	100,000	1,145,563	5,539,077
Education, Youth and Sports	0	2,380,000	0	75,000	710,000	785,000	0	0	0	846,563	4,235,163
Education	0	2,380,000	0	75,000	710,000	785,000	0	0	0	846,563	4,235,163
Health	0	157,000	0	32,000	0	32,000	0	0	0	300,000	743,723
Office of District Medical Officer of Health	0	157,000	0	32,000	0	32,000	0	0	0	300,000	743,723
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	237,573	6,500	0	3,000	0	3,000	0	0	100,000	0	560,191
Office of Departmental Head	237,573	6,500	0	3,000	0	3,000	0	0	100,000	0	560,191
Infrastructure Delivery and Management	268,651	613,865	0	495,569	1,163,548	1,659,117	0	0	0	1,062,912	4,244,352
Physical Planning	70,916	5,000	0	105,000	0	105,000	0	0	0	0	246,198
Office of Departmental Head	70,916	5,000	0	105,000	0	105,000	0	0	0	0	246,198
Works	197,734	608,865	0	390,569	1,163,548	1,554,117	0	0	0	1,062,912	3,986,154
Office of Departmental Head	197,734	608,865	0	390,569	1,163,548	1,474,117	0	0	0	1,062,912	3,802,155
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0
Economic Development	355,217	290,272	0	51,000	0	51,000	0	0	84,626	0	711,115
Agriculture	355,217	290,272	0	51,000	0	51,000	0	0	84,626	0	681,115

SECTOR / MDA / IMIDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Comp. of Emp	Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	0	30,000	0	0	0	0	0	0	0	0	30,000
Office of Departmental Head	0	30,000	0	0	0	0	0	0	0	0	30,000
Environmental and Sanitation Management	0	23,000	0	0	0	0	0	0	0	0	23,000
Disaster Prevention	0	23,000	0	0	0	0	0	0	0	0	23,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								Total By Fund Source			1,139,853
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]			1,114,673
Objective	000000	Compensation of Employees											1,114,673
Program	91001	Management and Administration											1,114,673
Sub-Program	91001001	SP1.1: General Administration											1,114,673
Operation	000000									0.0	0.0	0.0	1,114,673
										Wages and salaries [GFS]			1,114,673
										2111001 Established Post			1,114,673
										Non Financial Assets			25,180
Objective	410101	Deepen political and administrative decentralisation											25,180
Program	91001	Management and Administration											25,180
Sub-Program	91001001	SP1.1: General Administration											25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	25,180
										Fixed assets			25,180
										3112208 Computers and Accessories			6,680
										3112212 Air Condition			18,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 967,772
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	130,259
Program	91001	Management and Administration	130,259
Sub-Program	91001001	SP1.1: General Administration	130,259
Operation	000000		130,259

Wages and salaries [GFS]		125,844
2111102	Monthly paid and casual labour	91,344
2111238	Overtime Allowance	4,500
2111243	Transfer Grants	30,000
Social contributions [GFS]		4,415
2121001	13 Percent SSF Contribution	4,415

			Use of goods and services
Objective	410101	Deepen political and administrative decentralisation	797,514
Program	91001	Management and Administration	797,514
Sub-Program	91001001	SP1.1: General Administration	797,514
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	229,058

Use of goods and services		229,058	
2210102	Office Facilities, Supplies and Accessories	12,000	
2210201	Electricity charges	20,000	
2210203	Telecommunications	3,800	
2210204	Postal Charges	500	
2210502	Maintenance and Repairs - Official Vehicles	35,000	
2210505	Running Cost - Official Vehicles	52,000	
2210509	Other Travel and Transportation	38,500	
2210706	Library and Subscription	8,000	
2211101	Bank Charges	5,000	
2211202	Refurbishment Contingency	44,258	
2211304	Insurance of Vehicles	10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	10,000

Use of goods and services		10,000	
2210101	Printed Material and Stationery	10,000	
Operation	910801	910801 - Procurement management	6,000

Use of goods and services		6,000	
2210706	Library and Subscription	6,000	
Operation	910803	910803 - Protocol services	56,800

Use of goods and services		56,800	
2210103	Refreshment Items	7,800	
2210119	Household Items	39,000	
2210513	Local Hotel Accommodation	10,000	
Operation	910804	910804 - Legislative enactment and oversight	237,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Use of goods and services		237,000	
2210102	Office Facilities, Supplies and Accessories	30,000	
2210905	Assembly Members Sitings All	207,000	
Operation	910805	910805 - Administrative and technical meetings	128,756

Use of goods and services		128,756	
2210702	Seminars/Conferences/Workshops/Meetings Expenses - Foreign	90,000	
2210709	Seminars/Conferences/Workshops - Domestic	38,756	
Operation	910806	910806 - Security management	65,900

Use of goods and services		65,900	
2210102	Office Facilities, Supplies and Accessories	30,000	
2210406	Rental of Vehicles	20,000	
2210505	Running Cost - Official Vehicles	5,900	
2210709	Seminars/Conferences/Workshops - Domestic	10,000	
Operation	910809	910809 - Citizen participation in local governance	64,000

Use of goods and services		64,000
2210711	Public Education and Sensitization	49,000
2210902	Official Celebrations	15,000

			Other expense
			40,000

Objective	410101	Deepen political and administrative decentralisation	40,000
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Program	91001	Management and Administration	40,000
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Sub-Program	91001001	SP1.1: General Administration	40,000
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Operation	910803	910803 - Protocol services	20,000
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Miscellaneous other expense		20,000
2821009	Donations	20,000

Operation	910807	910807 - Support to traditional authorities	20,000
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Miscellaneous other expense		20,000
2821009	Donations	20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 98,400
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]	8,400
Objective	000000	Compensation of Employees		8,400
Program	91001	Management and Administration		8,400
Sub-Program	91001004	SP1.4: Legislative Oversight		8,400
Operation	000000		0.0 0.0 0.0	8,400

Wages and salaries [GFS]		8,400
2111102	Monthly paid and casual labour	8,400

			Other expense	90,000
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Objective	410101	Deepen political and administrative decentralisation		90,000
Program	91001	Management and Administration		90,000
Sub-Program	91001001	SP1.1: General Administration		90,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	90,000

Miscellaneous other expense		90,000
2821009	Donations	90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 372,689
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	324,000
Objective	410101	Deepen political and administrative decentralisation		324,000
Program	91001	Management and Administration		324,000
Sub-Program	91001001	SP1.1: General Administration		324,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	72,000

Use of goods and services		72,000		
2210101	Printed Material and Stationery	25,000		
2210102	Office Facilities, Supplies and Accessories	10,000		
2210502	Maintenance and Repairs - Official Vehicles	25,000		
2210606	Maintenance of General Equipment	10,000		
2211101	Bank Charges	2,000		
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		
2210511	Local travel cost	40,000		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	70,000

Use of goods and services		70,000		
2210101	Printed Material and Stationery	20,000		
2210617	Street Lights/Traffic Lights	50,000		
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	25,000

Use of goods and services		25,000		
2210103	Refreshment Items	25,000		
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000

Use of goods and services		30,000		
2210112	Uniform and Protective Clothing	10,000		
2210709	Seminars/Conferences/Workshops - Domestic	20,000		
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	40,000

Use of goods and services		40,000		
2210711	Public Education and Sensitization	40,000		
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	47,000

Use of goods and services		47,000
2210709	Seminars/Conferences/Workshops - Domestic	40,000
2210711	Public Education and Sensitization	7,000

			Social benefits [GFS]	15,000
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Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Employer social benefits					15,000	
2731103 Refund of Medical Expenses					15,000	
Other expense					28,689	
Objective	410101	Deepen political and administrative decentralisation			28,689	
Program	91001	Management and Administration			28,689	
Sub-Program	91001001	SP1.1: General Administration			28,689	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821010 Contributions					20,000	
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	8,689
Miscellaneous other expense					8,689	
2821010 Contributions					8,689	
Non Financial Assets					5,000	
Objective	410101	Deepen political and administrative decentralisation			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001001	SP1.1: General Administration			5,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,000
Fixed assets					5,000	
3113211 Computer Software					5,000	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF			Total By Fund Source	20,000
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				
Use of goods and services					20,000	
Objective	410101	Deepen political and administrative decentralisation			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001001	SP1.1: General Administration			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services					20,000	
2210102 Office Facilities, Supplies and Accessories					20,000	
Total Cost Centre					2,598,714	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF			Total By Fund Source	84,289
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Use of goods and services					84,289	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			84,289	
Program	91001	Management and Administration			84,289	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			84,289	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	14,000
Use of goods and services					14,000	
2210201 Electricity charges					3,000	
2210203 Telecommunications					1,000	
2210509 Other Travel and Transportation					10,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	12,800
Use of goods and services					12,800	
2210709 Seminars/Conferences/Workshops - Domestic					12,800	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	57,489
Use of goods and services					57,489	
2210112 Uniform and Protective Clothing					2,000	
2210502 Maintenance and Repairs - Official Vehicles					5,000	
2210505 Running Cost - Official Vehicles					10,000	
2210806 Local Consultants Commission (Individuals)					40,489	
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY			Total By Fund Source	15,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2560200001	Amansie West District - Manso Nkwanta_Finance_Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Use of goods and services					15,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210101 Printed Material and Stationery					5,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210502 Maintenance and Repairs - Official Vehicles					10,000	
Total Cost Centre					99,289	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source		785,000	
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	75,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			75,000	
Program	91006	Social Services Delivery			75,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			75,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210607 Repairs of Schools/Colleges					60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210101 Printed Material and Stationery					15,000	
				Non Financial Assets	710,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			710,000	
Program	91006	Social Services Delivery			710,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			710,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	710,000
Fixed assets					710,000	
3111103 Bungalows/Flats					200,000	
3111205 School Buildings					450,000	
3113108 Furniture and Fittings					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source		401,600	
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				
				Other expense	41,600	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			41,600	
Program	91006	Social Services Delivery			41,600	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			41,600	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	41,600
Miscellaneous other expense					41,600	
2821019 Scholarship and Bursaries					41,600	
				Non Financial Assets	360,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			360,000	
Program	91006	Social Services Delivery			360,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			360,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	360,000
Fixed assets					360,000	
3111205 School Buildings					360,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,150,000
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					97,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			97,500
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Program	91006	Social Services Delivery			97,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			97,500
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
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Use of goods and services					35,000
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2210902	Official Celebrations				35,000
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Operation	910402	910402 - Supervision and Inspection of Education Delivery	1.0	1.0	1.0	15,000
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Use of goods and services					15,000
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2210117	Teaching and Learning Materials				10,000
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2210511	Local travel cost				5,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	42,000
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Use of goods and services					42,000
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2210118	Sports, Recreational and Cultural Materials				15,000
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2210511	Local travel cost				15,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				12,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	5,500
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Use of goods and services					5,500
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2210709	Seminars/Conferences/Workshops - Domestic				5,500
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Other expense					52,500
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			52,500
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Program	91006	Social Services Delivery			52,500
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			52,500
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,500
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Miscellaneous other expense					2,500
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2821012	Scholarship/Awards				2,500
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
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Miscellaneous other expense					50,000
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2821012	Scholarship/Awards				35,000
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2821019	Scholarship and Bursaries				15,000
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Non Financial Assets					2,000,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000,000
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Program	91006	Social Services Delivery			2,000,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,000,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,000,000
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Fixed assets					2,000,000
3111153	WIP - Bungalows/Flat				500,000
3111205	School Buildings				1,000,000
3111256	WIP - School Buildings				400,000
3113108	Furniture and Fittings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	49,000
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		

Other expense					49,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			49,000
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Program	91006	Social Services Delivery			49,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			49,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	49,000
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Miscellaneous other expense					49,000
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2821019	Scholarship and Bursaries				49,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	849,563
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					849,563
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			849,563
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Program	91006	Social Services Delivery			849,563
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services			849,563
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	849,563
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Fixed assets					849,563
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3111103	Bungalows/Flats				599,563
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3111205	School Buildings				250,000
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Total Cost Centre

					4,235,163
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,000
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	13,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		13,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210801	Local Consultants Fees (Companies)		13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 228,723
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	71,723
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		71,723
Program	91006	Social Services Delivery		71,723
Sub-Program	91006002	SP2.2 Public Health Services and Management		71,723
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	21,723

Use of goods and services			21,723
2210711	Public Education and Sensitization		21,723

Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000
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Use of goods and services			50,000
2210116	Chemicals and Consumables		40,000
2210511	Local travel cost		10,000

			Non Financial Assets	157,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		157,000
Program	91006	Social Services Delivery		157,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		157,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	157,000

Fixed assets			157,000
3111253	WIP - Health Centres		70,000
3112205	Other Capital Expenditure		7,000
3112211	Office Equipment		80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 300,000
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	

			Non Financial Assets	300,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		300,000
Program	91006	Social Services Delivery		300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111103	Bungalows/Flats		300,000

Total Cost Centre			541,723
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 19,000
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	19,000
Objective	210101	Reduce environmental pollution		19,000
Program	91006	Social Services Delivery		19,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		9,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	9,000

			Use of goods and services	9,000
2210116 Chemicals and Consumables				6,000
2210121 Clothing and Uniform				3,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		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
2210116 Chemicals and Consumables				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 183,000
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	183,000
Objective	210101	Reduce environmental pollution		183,000
Program	91006	Social Services Delivery		183,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		140,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	140,000

			Use of goods and services	140,000
2210205 Sanitation Charges				140,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		43,000
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	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210116 Chemicals and Consumables				40,000
Total Cost Centre				202,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 396,766
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]	355,217
Objective	000000	Compensation of Employees		355,217
Program	91008	Economic Development		355,217
Sub-Program	91008002	SP4.2 Agricultural Services and Management		355,217
Operation	000000		0.0 0.0 0.0	355,217

			Wages and salaries [GFS]	355,217
2111001 Established Post				355,217

			Use of goods and services	41,549
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		41,549
Program	91008	Economic Development		41,549
Sub-Program	91008002	SP4.2 Agricultural Services and Management		41,549
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,099

			Use of goods and services	22,099
2210505 Running Cost - Official Vehicles				22,099
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	6,840

			Use of goods and services	6,840
2210709 Seminars/Conferences/Workshops - Domestic				6,840
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	12,610

			Use of goods and services	12,610
2210102 Office Facilities, Supplies and Accessories				3,060
2210709 Seminars/Conferences/Workshops - Domestic				9,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 51,000
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	51,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		51,000
Program	91008	Economic Development		51,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		51,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210104 Medical Supplies				1,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210120 Purchase of Petty Tools/Implements				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 148,723
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	148,723
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		148,723
Program	91008	Economic Development		148,723
Sub-Program	91008002	SP4.2 Agricultural Services and Management		148,723
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	8,723

Use of goods and services				8,723
2210711 Public Education and Sensitization				8,723
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210110 Specialised Stock				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 84,626
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	84,626
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		84,626
Program	91008	Economic Development		84,626
Sub-Program	91008002	SP4.2 Agricultural Services and Management		84,626
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	22,345

Use of goods and services				22,345
2210101 Printed Material and Stationery				1,200
2210201 Electricity charges				1,185
2210202 Water				735
2210203 Telecommunications				735
2210502 Maintenance and Repairs - Official Vehicles				4,400
2210505 Running Cost - Official Vehicles				6,000
2211304 Insurance of Vehicles				8,090
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	17,581

Use of goods and services				17,581
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				2,260
2210709 Seminars/Conferences/Workshops - Domestic				15,321
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	44,700

Use of goods and services				44,700
2210511 Local travel cost				22,800
2210512 Mileage Allowance				16,800
2210711 Public Education and Sensitization				5,100

Total Cost Centre				681,115
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	84,198
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]				70,916
Objective	000000	Compensation of Employees		70,916
Program	91007	Infrastructure Delivery and Management		70,916
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,916
Operation	000000		0.0 0.0 0.0	70,916

Wages and salaries [GFS]				70,916
2111001 Established Post				70,916

Use of goods and services				8,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,282
Program	91007	Infrastructure Delivery and Management		8,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,282

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,282

Use of goods and services				5,282
2210101 Printed Material and Stationery				5,282

Non Financial Assets				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91007	Infrastructure Delivery and Management		5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		5,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	5,000

Fixed assets				5,000
3112208 Computers and Accessories				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	105,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services				105,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		105,000
Program	91007	Infrastructure Delivery and Management		105,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		105,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210908 Property Valuation Expenses				75,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210101 Printed Material and Stationery				25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	57,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2560701001	Amansie West District - Manso Nkwanta_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services				57,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		57,000
Program	91007	Infrastructure Delivery and Management		57,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		57,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	55,000

Use of goods and services				55,000
2210101 Printed Material and Stationery				20,000
2210505 Running Cost - Official Vehicles				35,000

Total Cost Centre

246,198

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	254,965
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]				237,573
Objective	000000	Compensation of Employees		237,573
Program	91006	Social Services Delivery		237,573
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		237,573
Operation	000000		0.0 0.0 0.0	237,573

Wages and salaries [GFS]				237,573
2111001 Established Post				237,573

				Amount (GH¢)
Use of goods and services				10,892
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,892
Program	91006	Social Services Delivery		10,892
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,200

Use of goods and services				5,200
2210102 Office Facilities, Supplies and Accessories				2,000
2210509 Other Travel and Transportation				3,200
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	5,692

Use of goods and services				5,692
2210511 Local travel cost				1,800
2210711 Public Education and Sensitization				3,892

				Amount (GH¢)
Non Financial Assets				6,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,500
Program	91006	Social Services Delivery		6,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,500

Fixed assets				6,500
3112208 Computers and Accessories				6,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	2560801001	Amansie West District - Manso Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Amount (GH¢)
Use of goods and services				3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91006	Social Services Delivery		3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210201 Electricity charges				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	34,000
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		

				Amount (GH¢)
Use of goods and services				34,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		34,000
Program	91006	Social Services Delivery		34,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		34,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				2,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 168,226
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	148,626
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		148,626
Program	91006	Social Services Delivery		148,626
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		148,626
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	148,626

Use of goods and services			148,626
2210120	Purchase of Petty Tools/Implements		138,826
2210511	Local travel cost		4,900
2210709	Seminars/Conferences/Workshops - Domestic		4,900

			Social benefits [GFS]	19,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		19,600
Program	91006	Social Services Delivery		19,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		19,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,600

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13020		Total By Fund Source 65,000
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	65,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		65,000
Program	91006	Social Services Delivery		65,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		65,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	65,000

Use of goods and services			65,000
2210709	Seminars/Conferences/Workshops - Domestic		65,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 35,000
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	35,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		35,000
Program	91006	Social Services Delivery		35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		35,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210711	Public Education and Sensitization		35,000

Total Cost Centre 560,191

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 205,734
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]	197,734
Objective	000000	Compensation of Employees		197,734
Program	91007	Infrastructure Delivery and Management		197,734
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		197,734
Operation	000000		0.0 0.0 0.0	197,734

Wages and salaries [GFS]			197,734
2111001 Established Post			197,734

			Non Financial Assets	8,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	8,000

Fixed assets			8,000
3112208 Computers and Accessories			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,474,117
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	310,569
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		310,569
Program	91007	Infrastructure Delivery and Management		310,569
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		310,569
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,000

Use of goods and services			13,000	
2210201 Electricity charges			3,000	
2210509 Other Travel and Transportation			10,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	291,000

Use of goods and services			291,000	
2210107 Electrical Accessories			10,000	
2210602 Repairs of Residential Buildings			80,000	
2210603 Repairs of Office Buildings			116,000	
2210604 Maintenance of Furniture and Fixtures			10,000	
2210606 Maintenance of General Equipment			25,000	
2210611 Maintenance of Markets			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,569

Use of goods and services			6,569
2210502 Maintenance and Repairs - Official Vehicles			2,500
2210505 Running Cost - Official Vehicles			4,069

			Non Financial Assets	1,163,548
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,163,548
Program	91007	Infrastructure Delivery and Management		1,163,548
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,163,548
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,163,548

Fixed assets			1,163,548
3111255 WIP - Office Buildings			1,058,548
3113110 Water Systems			60,000
3113162 WIP - Water Systems			45,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
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	100,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Use of goods and services						100,000
2210108	Construction Material					100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	959,392
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	358,526	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			358,526	
Program	91007	Infrastructure Delivery and Management			358,526	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			358,526	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000

Use of goods and services						3,000
2210101	Printed Material and Stationery					3,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	355,526
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Use of goods and services						355,526
2210108	Construction Material					205,526
2210502	Maintenance and Repairs - Official Vehicles					10,000
2210602	Repairs of Residential Buildings					40,000
2210603	Repairs of Office Buildings					100,000

				Non Financial Assets	600,865	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			600,865	
Program	91007	Infrastructure Delivery and Management			600,865	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			600,865	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	600,865

Fixed assets						600,865
3111210	Recreational Centres					320,000
3111255	WIP - Office Buildings					60,000
3111304	Markets					130,865
3113110	Water Systems					90,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	1,062,912
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	1,062,912	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,062,912	
Program	91007	Infrastructure Delivery and Management			1,062,912	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,062,912	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,062,912

Fixed assets						1,062,912
3111153	WIP - Bungalows/Flat					748,929
3111255	WIP - Office Buildings					313,983

Total Cost Centre						3,802,155
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 15,999
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	15,999
Objective	390202	11.2 Improve transport and road safety		15,999
Program	91007	Infrastructure Delivery and Management		15,999
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,999
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,999

Use of goods and services				15,999
2210101	Printed Material and Stationery			5,599
2210102	Office Facilities, Supplies and Accessories			3,000
2210511	Local travel cost			7,400

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 80,000
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	80,000
Objective	390202	11.2 Improve transport and road safety		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210601	Roads, Driveways and Grounds			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 100,000
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	100,000
Objective	390202	11.2 Improve transport and road safety		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210601	Roads, Driveways and Grounds			100,000

		Total Cost Centre	195,999
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2561101001	Amansie West District - Manso Nkwanta_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Use of goods and services				30,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification		30,000
Program	91008	Economic Development		30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		30,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210120 Purchase of Petty Tools/Implements				20,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre				30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	23,000
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				23,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		23,000
Program	91009	Environmental and Sanitation Management		23,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		23,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	23,000
Use of goods and services				23,000
2210511 Local travel cost				20,000
2210711 Public Education and Sensitization				3,000
Total Cost Centre				23,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 67,568
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			54,068
Objective	000000	Compensation of Employees	54,068
Program	91001	Management and Administration	54,068
Sub-Program	91001005	SP1.5: Human Resource Management	54,068
Operation	000000		54,068

Wages and salaries [GFS]			54,068
2111001 Established Post			54,068

			Amount (GH¢)
Use of goods and services			13,500
Objective	640101	Improve human capital development and management	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001005	SP1.5: Human Resource Management	13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	9,000

Use of goods and services			9,000
2210102 Office Facilities, Supplies and Accessories			9,000
Operation	911801	911801 - Personnel and Staff Management	4,500

Use of goods and services			4,500
2210511 Local travel cost			2,000
2210709 Seminars/Conferences/Workshops - Domestic			2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 11,600
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			1,600
Objective	640101	Improve human capital development and management	1,600
Program	91001	Management and Administration	1,600
Sub-Program	91001005	SP1.5: Human Resource Management	1,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,600

Use of goods and services			1,600
2210201 Electricity charges			1,000
2210203 Telecommunications			600

			Amount (GH¢)
Social benefits [GFS]			10,000
Objective	640101	Improve human capital development and management	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001005	SP1.5: Human Resource Management	10,000
Operation	911803	911803 - Staff Training and skills development	10,000

Employer social benefits			10,000
2731102 Staff Welfare Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 27,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Amount (GH¢)
Use of goods and services			27,000
Objective	640101	Improve human capital development and management	27,000
Program	91001	Management and Administration	27,000
Sub-Program	91001005	SP1.5: Human Resource Management	27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services			2,000
2210101 Printed Material and Stationery			2,000
Operation	911803	911803 - Staff Training and skills development	25,000

Use of goods and services			25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	25,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Use of goods and services				25,859
Objective	640101	Improve human capital development and management		25,859
Program	91001	Management and Administration		25,859
Sub-Program	91001005	SP1.5: Human Resource Management		25,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	25,859
Use of goods and services				25,859
2210709 Seminars/Conferences/Workshops - Domestic				25,859
Total Cost Centre				132,027

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,221
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2561901001	Amansie West District - Manso Nkwanta_Statistics_Statistics_Statistics_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Compensation of employees [GFS]				23,721
Objective	000000	Compensation of Employees		23,721
Program	91001	Management and Administration		23,721
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		23,721
Operation	000000		0.0 0.0 0.0	23,721
Wages and salaries [GFS]				23,721
2111001 Established Post				23,721
Use of goods and services				10,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		10,500
Program	91001	Management and Administration		10,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210709 Seminars/Conferences/Workshops - Domestic				6,500
Non Financial Assets				3,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		3,000
Program	91001	Management and Administration		3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	3,000
Fixed assets				3,000
3112208 Computers and Accessories				3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561901001	Amansie West District - Manso Nkwanta_Statistics_Statistics_Statistics_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	15,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	911703	911703 - training on methods and statistical concept	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210512	Mileage Allowance		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 16,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2561901001	Amansie West District - Manso Nkwanta_Statistics_Statistics_Statistics_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	16,000
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		16,000
Program	91001	Management and Administration		16,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		16,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	16,000

Use of goods and services			16,000
2210101	Printed Material and Stationery		1,000
2210512	Mileage Allowance		15,000

Total Cost Centre 68,221

Total Vote 13,415,796

SECTOR / MDA / IMDA	2022 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS								
	Central GOG and CF	Comp. of Employees	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Development	Partner Funds				
Amansie West District - Manso Nkwanta	2,062,303	1,913,983	3,170,545	71,46,831	130,259	1,604,971	1,873,548	3,688,778	0	0	230,045	2,212,475	2,442,960	13,415,796
Management and Administration	1,200,882	539,689	33,180	1,773,731	130,259	948,403	0	1,078,681	0	0	45,859	0	45,859	2,888,251
SP1.1: General Administration	1,114,673	457,689	30,180	1,602,542	130,259	837,514	0	967,772	0	0	20,000	0	20,000	2,590,314
SP1.2: Finance and Revenue Mobilization	0	15,000	0	15,000	0	84,289	0	84,289	0	0	0	0	0	99,289
SP1.3: Planning, Budgeting, Coordination and Statistics	23,721	26,500	3,000	53,221	0	15,000	0	15,000	0	0	0	0	0	68,221
SP1.4: Legislative Oversight	8,400	0	0	8,400	0	0	0	0	0	0	0	0	0	8,400
SP1.5: Human Resource Management	54,068	40,500	0	94,568	0	11,600	0	11,600	0	0	25,859	0	25,859	130,227
Social Services Delivery	237,573	491,215	2,523,500	3,252,288	0	110,000	710,000	820,000	0	0	100,000	1,148,563	1,248,563	5,538,077
SP2.1 Education, youth & Sports Services	0	19,600	2,380,000	2,551,600	0	75,000	710,000	785,000	0	0	0	848,563	848,563	4,235,163
SP2.2 Public Health Services and Management	0	211,723	157,000	368,723	0	22,000	0	22,000	0	0	0	300,000	300,000	690,723
SP2.3 Social Welfare and Community Development	237,573	44,892	6,500	288,965	0	3,000	0	3,000	0	0	100,000	0	100,000	596,191
SP2.5 Environmental Health and Sanitation Services	0	43,900	0	43,900	0	10,000	0	10,000	0	0	0	0	0	53,900
Infrastructure Delivery and Management	268,651	639,807	613,865	1,522,323	0	495,569	1,163,548	1,659,117	0	0	0	1,063,912	1,063,912	4,244,352
SP3.1 Physical and Spatial Planning Development	70,916	65,282	5,000	141,198	0	105,000	0	105,000	0	0	0	0	0	246,198
SP3.2 Public Works, Rural Housing and Water Management	197,734	574,525	608,865	1,381,125	0	390,569	1,163,548	1,554,117	0	0	0	1,063,912	1,063,912	3,998,154
Economic Development	355,217	220,272	0	575,489	0	51,000	0	51,000	0	0	84,626	0	84,626	711,115
SP4.1 Trade, Tourism and Industrial Development	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP4.2 Agricultural Services and Management	355,217	198,272	0	545,489	0	51,000	0	51,000	0	0	84,626	0	84,626	661,115
Environmental and Sanitation Management	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	23,000
SP5.1 Disaster Prevention and Management	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	23,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Amansie West District - Manso Nkwanta	9,597,893	9,597,893	9,693,871
1_No Poverty	345,618	345,618	349,074
11_Sustainable Cities and Communities	371,281	371,281	374,994
17_Partnerships for the Goals	143,789	143,789	145,227
2_Zero Hunger	325,898	325,898	329,157
3_Good Health and Well-Being	541,723	541,723	547,140
4_Quality Education	4,235,163	4,235,163	4,277,515
9_Industry, Innovation, and Infrastructure	3,634,421	3,634,421	3,670,765
Grand Total	0	0	0
	9,597,893	9,597,893	9,693,871

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
MMDA and Standardised Operation						
Amansie West District - Manso Nkwanta	0	0	0	11,223,234	11,223,234	11,335,467
9101 - Generic Operations	0	0	0	9,309,735	9,309,735	9,402,832
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	598,528	598,528	604,513
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	159,000	159,000	160,590
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,692	20,692	20,899
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910109 - Supervision and coordination	0	0	0	0	0	0
910111 - DATA COLLECTION	0	0	0	90,999	90,999	91,909
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	32,421	32,421	32,746
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	7,256,569	7,256,569	7,329,134
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	986,526	986,526	996,392
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	30,000	30,000	30,300
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	30,300
9103 - AGRICULTURE	0	0	0	217,033	217,033	219,203
910301 - Extension Services	0	0	0	67,033	67,033	67,703
910304 - Agricultural Research and Demonstration Farms	0	0	0	150,000	150,000	151,500
9104 - EDUCATION	0	0	0	220,600	220,600	222,806
910402 - Supervision and inspection of Education Delivery	0	0	0	15,000	15,000	15,150
910403 - Development of youth, sports and culture	0	0	0	44,500	44,500	44,945
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	161,100	161,100	162,711
9105 - HEALTH	0	0	0	84,723	84,723	85,570
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	21,723	21,723	21,940
910503 - Public Health services	0	0	0	63,000	63,000	63,630
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	115,000	115,000	116,150
910604 - Child right promotion and protection	0	0	0	115,000	115,000	116,150
9107 - DISASTER PREVENTION	0	0	0	23,000	23,000	23,230
910701 - Disaster management	0	0	0	23,000	23,000	23,230

Expenditure by Operation Broad Category and Standardised Operation *In GH¢*

	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MMDA and Standardised Operation						
9108 - CENTRAL ADMINISTRATION	0	0	0	944,145	944,145	953,587
910801 - Procurement management	0	0	0	76,000	76,000	76,760
910803 - Protocol services	0	0	0	226,800	226,800	229,068
910804 - Legislative enactment and oversight	0	0	0	245,689	245,689	248,146
910805 - Administrative and technical meetings	0	0	0	128,756	128,756	130,044
910806 - Security management	0	0	0	95,900	95,900	96,859
910807 - Support to traditional authorities	0	0	0	20,000	20,000	20,200
910809 - Citizen participation in local governance	0	0	0	104,000	104,000	105,040
910810 - Plan and budget preparation	0	0	0	47,000	47,000	47,470
9110 - PHYSICAL PLANNING	0	0	0	85,282	85,282	86,135
911002 - Land use and Spatial planning	0	0	0	85,282	85,282	86,135
9111 - WORKS	0	0	0	6,569	6,569	6,634
911101 - Supervision and regulation of infrastructure development	0	0	0	6,569	6,569	6,634
9113 - FINANCE	0	0	0	80,289	80,289	81,092
911302 - Internal audit operations	0	0	0	12,800	12,800	12,928
911303 - Revenue collection and management	0	0	0	67,489	67,489	68,164
9117 - Department of Statistics	0	0	0	41,500	41,500	41,915
911702 - Coordination and Harmonization of data	0	0	0	20,000	20,000	20,200
911703 - training on methods and statistical concept	0	0	0	21,500	21,500	21,715
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	65,359	65,359	66,013
911801 - Personnel and Staff Management	0	0	0	4,500	4,500	4,545
911803 - Staff Training and skills development	0	0	0	60,859	60,859	61,468
Grand Total	0	0	0	11,223,234	11,223,234	11,335,467

Expenditure by Operation and Source of Funding *In GH¢*

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
Amansie West District - Manso Nkwanta	11,227,649	11,227,693	11,339,925
	4,415	4,459	4,459
<i>IGF Sources</i>	4,415	4,459	4,459
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	598,528	598,528	604,513
<i>GOG Sources</i>	39,299	39,299	39,692
<i>IGF Sources</i>	260,658	260,658	263,264
<i>DACF ASSEMBLY Sources</i>	88,000	88,000	88,880
<i>DACF PWD Sources</i>	168,226	168,226	169,908
<i>CIDA Sources</i>	22,345	22,345	22,568
<i>DDF Sources</i>	20,000	20,000	20,200
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	159,000	159,000	160,590
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	140,000	140,000	141,400
910106 - GENDER RELATED ACTIVITIES	20,692	20,692	20,899
<i>GOG Sources</i>	5,692	5,692	5,749
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910107 - OFFICIAL / NATIONAL CELEBRATIONS	75,000	75,000	75,750
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910109 - Supervision and coordination	0	0	0
<i>IGF Sources</i>	0	0	0
910111 - DATA COLLECTION	90,999	90,999	91,909
<i>GOG Sources</i>	15,999	15,999	16,159
<i>IGF Sources</i>	75,000	75,000	75,750
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	32,421	32,421	32,746
<i>GOG Sources</i>	6,840	6,840	6,908
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	3,000	3,000	3,030
<i>CIDA Sources</i>	17,581	17,581	17,757
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	7,256,569	7,256,569	7,329,134
<i>GOG Sources</i>	47,680	47,680	48,157
<i>IGF Sources</i>	1,873,548	1,873,548	1,892,283
<i>DACF MP Sources</i>	360,000	360,000	363,600
<i>DACF ASSEMBLY Sources</i>	2,762,865	2,762,865	2,790,494
<i>DDF Sources</i>	2,212,475	2,212,475	2,234,600

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation	986,526	986,526	996,392
<i>IGF Sources</i>	431,000	431,000	435,310
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	455,526	455,526	460,082
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910202 - Trade Development and Promotion	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910301 - Extension Services	67,033	67,033	67,703
<i>GOG Sources</i>	12,610	12,610	12,736
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	8,723	8,723	8,810
<i>CIDA Sources</i>	44,700	44,700	45,147
910304 - Agricultural Research and Demonstration Farms	150,000	150,000	151,500
<i>IGF Sources</i>	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910402 - Supervision and inspection of Education Delivery	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910403 - Development of youth, sports and culture	44,500	44,500	44,945
<i>DACF ASSEMBLY Sources</i>	44,500	44,500	44,945
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	161,100	161,100	162,711
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF MP Sources</i>	41,600	41,600	42,016
<i>DACF ASSEMBLY Sources</i>	55,500	55,500	56,055
<i>DACF PWD Sources</i>	49,000	49,000	49,490
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	21,723	21,723	21,940
<i>DACF ASSEMBLY Sources</i>	21,723	21,723	21,940
910503 - Public Health services	63,000	63,000	63,630
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910604 - Child right promotion and protection	115,000	115,000	116,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
	65,000	65,000	65,650
<i>UNICEF Sources</i>	35,000	35,000	35,350
910701 - Disaster management	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation	76,000	76,000	76,760
<i>IGF Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	70,000	70,000	70,700
910803 - Protocol services	226,800	226,800	229,068
<i>IGF Sources</i>	76,800	76,800	77,568
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910804 - Legislative enactment and oversight	245,689	245,689	248,146
<i>IGF Sources</i>	237,000	237,000	239,370
<i>DACF ASSEMBLY Sources</i>	8,689	8,689	8,776
910805 - Administrative and technical meetings	128,756	128,756	130,044
<i>IGF Sources</i>	128,756	128,756	130,044
910806 - Security management	95,900	95,900	96,659
<i>IGF Sources</i>	65,900	65,900	66,559
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910807 - Support to traditional authorities	20,000	20,000	20,200
<i>IGF Sources</i>	20,000	20,000	20,200
910809 - Citizen participation in local governance	104,000	104,000	105,040
<i>IGF Sources</i>	64,000	64,000	64,640
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910810 - Plan and budget preparation	47,000	47,000	47,470
<i>DACF ASSEMBLY Sources</i>	47,000	47,000	47,470
911002 - Land use and Spatial planning	85,282	85,282	86,135
<i>GOG Sources</i>	5,282	5,282	5,335
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
911101 - Supervision and regulation of infrastructure development	6,569	6,569	6,634
<i>IGF Sources</i>	6,569	6,569	6,634
911302 - Internal audit operations	12,800	12,800	12,928
<i>IGF Sources</i>	12,800	12,800	12,928
911303 - Revenue collection and management	67,489	67,489	68,164
<i>IGF Sources</i>	57,489	57,489	58,064
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911702 - Coordination and Harmonization of data	20,000	20,000	20,200
<i>GOG Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	16,000	16,000	16,160
911703 - training on methods and statistical concept	21,500	21,500	21,715
<i>GOG Sources</i>	6,500	6,500	6,565
<i>IGF Sources</i>	15,000	15,000	15,150

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911801 - Personnel and Staff Management	4,500	4,500	4,545
<i>GOG Sources</i>	4,500	4,500	4,545
911803 - Staff Training and skills development	60,859	60,859	61,468
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DDF Sources</i>	25,859	25,859	26,118
Grand Total	0	0	0
	11,227,649	11,227,693	11,339,925

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Amansie West District - Manso Nkwanta	11,227,649	11,227,693	11,339,925
70111 Exec. & leg. Organs (cs)	1,349,797	1,349,842	1,363,295
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	841,928	841,973	850,348
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	372,689	372,689	376,416
<i>DDF Sources</i>	20,000	20,000	20,200
70112 Financial & fiscal affairs (CS)	221,748	221,748	223,965
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	110,889	110,889	111,998
<i>DACF ASSEMBLY Sources</i>	58,000	58,000	58,580
<i>DDF Sources</i>	25,859	25,859	26,118
70133 Overall planning & statistical services (CS)	175,282	175,282	177,035
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	57,000	57,000	57,570
70360 Public order and safety n.e.c	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	23,000	23,000	23,230
70411 General Commercial & economic affairs (CS)	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
70421 Agriculture cs	325,898	325,898	329,157
<i>GOG Sources</i>	41,549	41,549	41,964
<i>IGF Sources</i>	51,000	51,000	51,510
<i>DACF ASSEMBLY Sources</i>	148,723	148,723	150,210
<i>CIDA Sources</i>	84,626	84,626	85,473
70451 Road transport	195,999	195,999	197,959
<i>GOG Sources</i>	15,999	15,999	16,159
<i>IGF Sources</i>	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
70610 Housing development	3,604,421	3,604,421	3,640,465
<i>GOG Sources</i>	8,000	8,000	8,080
<i>IGF Sources</i>	1,474,117	1,474,117	1,488,858
<i>DACF MP Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	959,392	959,392	968,986
<i>DDF Sources</i>	1,062,912	1,062,912	1,073,541

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70620 Community Development	322,618	322,618	325,844
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	34,000	34,000	34,340
<i>DACF PWD Sources</i>	168,226	168,226	169,908
	65,000	65,000	65,650
<i>UNICEF Sources</i>	35,000	35,000	35,350
70721 General Medical services (IS)	541,723	541,723	547,140
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	228,723	228,723	231,010
<i>DDF Sources</i>	300,000	300,000	303,000
70740 Public health services	202,000	202,000	204,020
<i>IGF Sources</i>	19,000	19,000	19,190
<i>DACF ASSEMBLY Sources</i>	183,000	183,000	184,830
70980 Education n.e.c	4,235,163	4,235,163	4,277,515
<i>IGF Sources</i>	785,000	785,000	792,850
<i>DACF MP Sources</i>	401,600	401,600	405,616
<i>DACF ASSEMBLY Sources</i>	2,150,000	2,150,000	2,171,500
<i>DACF PWD Sources</i>	49,000	49,000	49,490
<i>DDF Sources</i>	849,563	849,563	858,059
Grand Total	0	0	0
	11,227,649	11,227,693	11,339,925

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Amansie West District - Manso Nkwanta	11,227,649	11,227,693	11,339,925
70111 Exec. & leg. Organs (cs)	1,349,797	1,349,842	1,363,295
70112 Financial & fiscal affairs (CS)	221,748	221,748	223,965
70133 Overall planning & statistical services (CS)	175,282	175,282	177,035
70360 Public order and safety n.e.c	23,000	23,000	23,230
70411 General Commercial & economic affairs (CS)	30,000	30,000	30,300
70421 Agriculture cs	325,898	325,898	329,157
70451 Road transport	195,999	195,999	197,959
70610 Housing development	3,604,421	3,604,421	3,640,465
70620 Community Development	322,618	322,618	325,844
70721 General Medical services (IS)	541,723	541,723	547,140
70740 Public health services	202,000	202,000	204,020
70980 Education n.e.c	4,235,163	4,235,163	4,277,515
Grand Total	0	0	0
	11,227,649	11,227,693	11,339,925