



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022 -2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

**WASSA AMENFI CENTRAL DISTRICT
ASSEMBLY**

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	3
1.1 ESTABLISHMENT OF THE DISTRICT	3
1.2 POPULATION STRUCTURE	3
1.3 DISTRICT ECONOMY	3
1.4 Key Issues and Challenges	5
1.5 Vision Statement	6
1.6 Mission	6
2.1 POLICY OBJECTIVES	6
2.2 CORE FUNCTIONS	7
2.3 REVENUE PERFORMANCE - ALL REVENUE SOURCES	8
2.7 STRATEGIES TO IMPROVE INTERNALLY GENERATED FUND	10
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	12
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	12
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	25
PROGRAMME 3: SOCIAL SERVICES DELIVERY	32
PROGRAMME 4: ECONOMIC DEVELOPMENT	44
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT	49
PART C: FINANCIAL INFORMATION	52

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

1.1 ESTABLISHMENT OF THE DISTRICT

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

1.2 POPULATION STRUCTURE

The result of the 2010 Population and Housing Census Western Regional Analytical report (GSS 2010 PHC), showed that the number of persons enumerated in Amenfi Central is projected to be 90,858 with a growth rate of 2.5%.

Out of the total population of the district, males constitute 47,246 (52%) and females 43,612 (48%)

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

1.3 DISTRICT ECONOMY

1.3.1 Agriculture

Agriculture is the main economic activity in the district. Amenfi Central District is located within the tropical rain forest zone of the country. The nature of the climate automatically predisposes the district to agricultural activities. The district has two major rainy seasons with high records of rainfall. The sector employs about 75% of the active labour force. Cash crops grown are mostly cocoa, oil palm and rubber. Major food crops produced include cassava, plantain, maize, rice, garden eggs and tomatoes.

1.3.2 Market Centres

There are three major weekly market centres located at Manso Amenfi, Adjakaa Manso and Agona Amenfi. The other market centers are at Dwirigum, Juabo and Akyekyere. During each designated market day, farmers from the small communities travel long distances to bring their produce to the market.

Three of the markets, namely, Manso Amenfi, Dwirigum and Akyekyere are located at the Southern part of the district whereas the remaining three are found at the Northern stretch of the district. The periodic markets become difficult to access during rainy season when the road condition becomes deplorable.

1.3.3 Road

The Amenfi Central District has about 650.5km length of roads. However, only 40.9km of the total length of roads in the district has been tarred.

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

1.3.4 Education

Out of the total population of 46,201 people who are 11 years and above, 13,824 (representing 30%) are illiterates. This can be attributed to many factors including but not limited to the following:

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

1.3.5 Health

The district has twenty-nine (29) health facilities comprising twenty-six CHPS and three health centres. These health services are rendered in public, community donated and rented structures with majority of the public health infrastructure in deplorable state requiring extensive renovation works.

1.3.6 Water and Sanitation

The environmental situation in some communities within the district is not very encouraging. In the major communities, heaps of refuse are easily sighted upon entering the community. Under liquid waste management, 3 communities were declared open defecation free by the Regional Inter-agency coordinating committee on sanitation making the tally of district 33 open defecation free communities there by increasing the population of those having access to household latrines from 21% to 23.5%. Manso Amenfi which is the capital town of the district has a Water Supply System (Pipe). Other water facilities are boreholes and hand dug wells. However, these facilities are far less in number compelling most communities to rely on streams, uncovered wells and occasionally rain water as the main source of water. The water coverage of the district is fifty-five percent (55%) which indicates the low water supply in the district.

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

1.3.7 Energy

The district capital, Manso Amenfi and some other major communities have been connected to the national grid, but power supply is often erratic.

The district has no LPG station and consumers have to travel to neighbouring districts to patronize gas for domestic use, thereby increasing over reliance on wood for fuel.

1.4 KEY ISSUES AND CHALLENGES

- Poor roads linking the District Capital to other Communities which hampers development
- Inadequate Educational facilities.
- Inadequate Agricultural Support Services and Facilities
- Inadequate Health Facilities and Accommodation for Health Personnel

- Poor Environmental Sanitation coupled with Inadequate Final Disposal Sites
- Inadequate Market Infrastructure and Lorry Parks
- Inadequate support for SMEs Development
- Inadequate Support for Sub-Structures
- Low revenue generation due to COVID-19 Pandemic
- Inadequate Accommodation for Assembly Staff

1.5 VISION STATEMENT

“To have governance system in all sectors for quality life for citizenry”

1.6 MISSION

“To facilitate a transparent, accountable, participatory, responsive, equitable and inclusive, effective and efficient governance system in all sectors that follows the rule of law”

2.1 POLICY OBJECTIVES

- Strengthen Fiscal Decentralization
- Improve Decentralization Planning
- Enhance Capacity for Policy Formulation and Coordination
- Deepen Political and Administrative Decentralization
- Improve Popular Participation at Regional and District levels
- Ensure inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable, easily accessible and Universal Health Coverage
- Ensure reduction of new HIV / AIDS and other infections especially among vulnerable groups
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements
- Attain gender equality and equity in political, social and economic development systems and outcomes
- Promote full participation of PWDs in social and economic development
- Improve postharvest management
- Ensure Improved Public Investment

- Promote livestock and poultry development for food security and income generation
- Ensure Improved Skills Development for Industry
- Ensure Sustainable Extraction of Mineral Resources
- Promote proactive planning for disaster prevention and mitigation
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable Environmental Sanitation Services

2.2 CORE FUNCTIONS

The core functions of the Assembly are outlined below;

- The District Assembly is responsible for the overall development of the district and shall ensure the preparation and submission of development plans and budgets to the appropriate authorities
- Formulate and execute plans, programmes and strategies for effective mobilization of resources necessary for development
- Promote and support productive activity and social development
- Initiate programmes for development of basic infrastructure and provide services in the district
- Responsible for the development and management of human settlement and the environment in the district
- Responsible for the maintenance of security and public safety
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of its functions

2.3 REVENUE PERFORMANCE - ALL REVENUE SOURCES

ITEM	2019		2020		2021		% PERFORMA NCE AS AT JULY. 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
IGF	223,350.00	211,386.12	255,900.00	234,293.77	275,900.00	170,259.00	61.71%
COMPENSA TION TRANSFER	842,026.00	730,414.74	916,113.44	1,299,782.30	1,020,762.65	776,526.55	76.07%
GOODS AND SERVICES TRANSFER	855,826.89	697,793.09	90,398.59	53,047.93	96,744.00	57,755.60	59.70%
DACF	2,778,595.54	1,304,265.62	3,656,325.35	2,285,820.99	4,306,325.00	0.00	0
DACF-RFG	870,000.00	573,198.12	627,344.13	554,723.44	1,432,148.33	873,910.00	61.02%
MAG	171,404.46	164,308.00	171,404.46	119,871.32	91,806.00	52,548.21	57.24%
GPSNP, TIMBER ROYALTIES	150,000.00	94,216.00	650,249.03	282,281.56	650,249.03	101,277.45	15.71%
TOTAL	5,891,203.67	3,775,581.81	6,367,735.00	4,830,321.31	7,873,935.01	1,941,126.81	24.65%

2.4 REVENUE PERFORMANCE – IGF ONLY							
ITEM	2019		2020		2021		% Performan ce at July. 2021
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
PROPERTY RATE	41,000.00	73,825.42	41,000.00	60,027.95	41,000.00	35,590.00	86.80%
BASIC RATE	300.00	428.00	1,000.00	412.00	1,000.00	897.00	89.7%
FEES	32,700.00	49,754.00	31,200.00	29,995.00	31,200.00	7,700.00	24.68%

FINES	10,000.00	6,948.00	13,000.00	5,047.00	13,000.00	210.00	1.62%
LICENCES	68,037.00	145,849.32	116,700.00	99,362.00	116,700.00	44,776.00	38.37%
LAND	35,000.00	192,153.22	50,000.00	37,304.82	50,000.00	48,666.00	97.33%
RENT	3,000.00	2,197.00	3,000.00	2,145.00	3,000.00	32,420.00	1080.67%
MISCELLANEOUS	0	0	0	0	0	0	0
TOTAL	960,053.89	968,873.72	255,900.00	234,293.77	275,900.00	170,259.00	61.71%

2.5 EXPENDITURE PERFORMANCE (ALL DEPARTMENT) GOG ONLY							
EXPENDITURE	2019		2020		2021		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	% PERFORMANCE AS AT JULY. 2021
COMPENSATION	929,826.78	932,767.09	916,113.44	1,299,782.30	1,020,762.65	776,526.55	76.07%
GOODS AND SERVICES	39,046.94	13,472.82	90,398.59	53,047.93	96,744.00	0.00	0
ASSETS	0	0	0	0	0	0	0
TOTAL	969,053.89	968,873.72	1,006,512.03	1,352,830.23	1,117,506.65	776,526.55	69.49%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2019		2020		2021		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	% PERFORMANCE AS AT JULY. 2021
COMPENSATION	59,800.00	47,278.85	62,577.76	56,628.86	66,298.92	16,338.17	24.64%
GOODS AND SERVICES	476,150.00	499,749.22	362,822.24	299,619.17	379,601.00	231,933.46	61.10%
ASSETS	100,450.00	38,159.51	130,500.00	2,820.00	130,000.00	37,615.00	28.93%

TOTAL	636,400.00	535,187.58	555,900.00	359,068.03	575,899.92	285,886.63	49.64%
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2.6 POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE (2019)		PREVIOUS YEAR'S PERFORMANCE (2020)		CURRENT YEAR'S ACTUAL PERFORMANCE (2021)		BUDGET YEAR (2022)	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual	Target	Actual 2021	Target	Target	Target	Target
Increased access to health delivery	Number of Functional CHPS Compound	4	2	5	2	8	0	5	5	7	7
Increased access to educational facilities	Number of functional classroom blocks	8	4	9	4	9	0	9	9	9	9
Improved access to potable drinking water	Number of boreholes drilled and in use	5	5	12	7	7	5	12	12	15	15
Improved road network	Total KM of road reshaped	100 km	84km	100 km	121.6km	100 km	0	100km	100km	120km	120km
Enhanced food security	Number of beneficiaries under the Government flagship programmes	7580	6550	7580	9387	8550	5261	11231	11250	11280	12000

2.7 STRATEGIES TO IMPROVE INTERNALLY GENERATED FUND

- Collect data and update existing Businesses and properties
- Value selected commercial and residential properties
- Intensify Public Education on Tax Awareness and compliance
- Use Revenue Software for billing and electronic payments

- Build capacity of Revenue Staff to improve on performance
- Reshuffle and Target setting for Revenue Collectors
- Form Taskforce to embark on regular revenue mobilization
- Gazette Fee-Fixing Resolutions and Bye-Laws of the Assembly to enforce compliance
- Organize Quarterly Public Accountability to sensitize the public on Revenue projects and programmes implementation
- Strengthen Area Councils to help in revenue mobilization

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

3.1 PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1 Budget Programme Objectives

The objectives of this programme are as follows;

- Strengthen Fiscal Decentralization
- Improve Decentralization Planning
- Enhance Capacity for Policy Formulation and Coordination
- Deepen Political and Administrative Decentralization
- Improve Popular Participation at Regional and District levels

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, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit Statistical Department and Records /Registry Unit.

A total staff strength of twenty-four (23) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To ensure the effective functioning of all the sub-structures by deepening the political and administration decentralization process.

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections				Indicative Year 2024	Indicative Year 2025
		2020 Target	2020 Actual	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023		
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	10	10	5	10	10	10	10
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November

	Number of Entity Tender Committee meetings	4	4	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Organize 4 HODs and Management Meetings	Construction of DCE's Bungalow
Prepare Procurement Plan	Construction of 1 No. 4-Unit Staff Bungalow
Organize Tender Committee Meetings	
Organize capacity building programmes for Assembly members and Staff	
Organize DISEC Meetings	
Support Decentralized Departments	
Organise 3 No. Town Hall meetings	
Maintenance and Repairs of Official Vehicle	
Support National Celebrations	
Organize General Assembly and other Statutory Committee meetings	
Support community initiated projects	
Undertake monitoring and evaluation of on-going projects	
Gazette the District Assembly Bye-Law and the 2021 Fee-Fixing Resolution	
Support Local Economic Development activities	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure strengthening of domestic resource mobilization

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirteen (13) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections					
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Annual and Monthly Financial Statements submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment
Procure Value Books	Procure 2 No. Motor Bikes
Preparation of Monthly Trial Balance	Procure Furniture and Fittings
Preparation of Payment Vouchers	Procure Computers and Accessories
Updating of Contract Register	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October		30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	4	4	4	3	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	70	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2021 annual District Composite Budget and Fee Fixing Resolution	
Monitoring and Evaluation of Programmes and Projects	
Prepare Annual Action Plan	
Monitor Municipality budget implementation quarterly	
Organize 4 Quarterly DPCU Meetings	
Organize 4 budget management and revenue collectors training	
Review Annual Action Plan and Budget at Mid-Year	
Prepare Quarterly and Annual progress reports	
Prepare MMTDP (2022 – 2025)	
Monitor District budget implementation quarterly	
Organize 2 participatory budgeting consultations and negotiations	
Organize M&E Review and PM&E Meetings	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.4 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 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 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 Area Councils, Unit Committee and the general public.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	0	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	2	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	0	2	2	2	2

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Executive Committee meetings	
Organise PRCC meetings	
Organize quarterly subcommittee meetings	
Organise meetings of other Statutory committees	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Targ et 2020	Actu al 2020	Targ et 2021	Actua l as at July	Indicativ e Year 2022	Indicativ e Year 2023	Indicativ e Year 2024	Indicativ e Year 2025
Appraisal staff annually	Number of staff appraisal conducted	50	40	50	30	60	60	70	70
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	3	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Capacity Building of Hon. Assembly Members and Staff	
Organize performance management training.	
Train staff on service of delivery standard.	
Train staff on Performance Appraisal.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objective

- To plan, manage and promote sustainable, spatially, integrated, balanced and orderly development of human settlements

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program are rural dwellers in the District

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote sustainable, spatially, integrated, balanced and orderly development of human settlements

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	2	2	1	2	2	2	2
Street Addressed and Properties numbered	Number of streets signs post mounted	50	40	50	30	50	50	60	70
	Number of properties numbered	400	300	500	300	500	500	600	700
Statutory meetings convened	Number of meetings organized	4	4	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize quarterly Statutory planning committee meetings	Prepare New Local Plans for communities in the District
Organize Public education and sensitization programme on building permits procedures and regulations	Continue with street Naming and Property Addressing in the District
Conduct inspection on all application received for permit processes	Documentation of Assembly's Acquired Lands
Organize quarterly Technical sub-committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To develop quality, reliable, sustainable and resilient infrastructure
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by four (4) staff. Key

challenges encountered in delivering this sub-programme include inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections					
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	100km	121.6km	100km	0	100km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	50	50	100	70	200	200	200	300
	Number of boreholes drilled mechanized	5	5	12	7	12	15	18	20
	Number of communities with portable water	16	16	26	22	26	26	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare operation and maintenance plan for public buildings	Maintain street lights
Facilitate the construction of Communication Mast	Reshape township roads
Facilitate physical works procurement	Reshape selected feeder roads within the District
Offer engineering services to all government institutions in the Municipality	Extend electricity to SHS – Manso Amenfi
Organize post contract administration services	Extend electricity to communities without light (Rural Electrification)
Organize training in contract management of physical projects	Supply street bulbs
	Construction of 1 No. 2-Story District Police Headquarters (Phase 1 & 2)
	Construction of 2 No Market Sheds at Dominase and Achichere

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To enhance inclusive and equitable access to, and participation in quality education at all levels
- To ensure affordable, equitable, easily accessible and Universal Health Coverage
- To ensure reduction of new HIV, AIDS / STIs and other infections especially among vulnerable groups
- To ensure the attainment of gender equality and equity in political, social and economic development systems and outcomes
- To promote full participation of PWDs in social and economic development

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 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.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include rural dwellers in the District. Total staff strength of thirteen (13) from the Social Welfare & Community Development Department and Environmental Health Unit with

support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To enhance inclusive and equitable access to, and participation in quality education at all levels

2. Budget Sub-Programme Description

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

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

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	9	4	9	0	9	9	9	9
	Number of school furniture supplied	200	150	400	300	600	700	700	800
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	25	40	20	50	60	60	70
Improve performance in BECE	% of students with average pass mark	67	78	85	95	95	95	97	100
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	4	4	4	3	4	4	4	4

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Wuratrem
Improve quality teaching through orientation and in – service training.	Completion of 1 No. 3 Unit Classroom Block with Ancillary facilities at Nyamebekyere
Monitor instructions and activities in schools	Completion of 1 No. Pavilion at Kyeikrom
Conduct 3 mock exams for the BECE Candidates	Completion of 1 No. 3–Unit Classroom block with ancillary facilities at Sompre
Organize My First Day at School	Completion of 1 No. 3 – Unit Classroom block with Ancillary facilities at Kwaku Buah
Provision for District Education Oversight Committee meeting	Completion of 1 No. 3 – Unit Classroom block with Ancillary facilities at Dwetey
Support Sports activities in the District	Completion of 1 No. 3 – Unit Classroom block with Ancillary facilities at Dwirigum
Sponsor Students to participate in STMIE Clinic	Completion of 1 No. Pavilion at Kyeikrom
	Extend electricity to newly developed sites
	Extend electricity to communities without light (Rural Electrification)
	Supply of school furniture

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To ensure affordable, equitable, easily accessible and Universal Health Coverage
- To ensure reduction of new HIV, AIDS / STIs and other infections especially among vulnerable groups

2. Budget Sub-Programme Description

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

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

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Improve access to Health care delivery	Number of functional CHPS Compounds	5	2	5	0	9	9	9	9
Improved environmental sanitation	Number of final disposal site created	1	1	1	1	1	1	1	1
	Number of disposal sites created	69	69	75	50	80	80	80	85
	Number of food vendors tested and confirmed	311	-	320	300	320	350	350	350
	Number communities sensitized	100	100	120	90	150	180	180	180
	Number of clean up exercise organized	17	17	30	20	35	40	40	40

Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Office Equipment
Public Health Services	Procurement of Tools and Logistics
Environmental Sanitation Management	Maintenance of waste disposal sites
Conduct food vendors screening exercise	Construction of 3 No. Urinal at Markets centres

Conduct clean up exercise	Drilling and construction of 5 No. mechanised boreholes
Organize sensitization on HIV/AIDS discrimination and stigma.	Construction of 1 No. 2- Unit Semi-detached Nurses quarters at Manso Amenfi
Organize Health and Hygiene Education and promotion	Construction of 1 No. CHPS Compound at Sraha Ayiem
Control of Stray Animals	Completion of 1 No. CHPS Compound at Daboase
Market Sanitation	Completion of 1 No. CHPS Compound at Ankwaaso
Disinfestations Activities	Completion of 1 No. CHPS Compound at Dwirigum
Organize Health Education on the provision of Household Toilet Facilities	Completion of 1 No. 14 Seater Institutional Toilet facility at Achichere
General supervision and monitoring of water, Environmental and Sanitation Activities in the District	Completion of 1 No. CHPS Compound at Wassa Bekwai
Desilting of drains	Support and install Digni-Loo Toilet facilities in selected communities
Promotion of household latrine construction and Hygiene Education in 6 communities(CLTS)	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To ensure the attainment of gender equality and equity in political, social and economic development systems and outcomes
- To promote full participation of PWDs in social and economic development

2. Budget Sub-Programme Description

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

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural poor areas in the District. Major services to be delivered include;

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Increased assistance to PWDs annually	Number of beneficiaries	150	111	150	5	150	150	150	150
Social Protection programme (LEAP) improved annually	Number of beneficiaries	50	30	100	60	100	100	120	120
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	10	10	10	5	15	15	15	20
	Number of public education on gov't policies, programs and topical issues	5	5	5	3	10	10	10	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise skills development training programmes for PWDs	Procurement of Office Equipment
Undertake Gender activities	
Promote the Welfare and Rights of Children	
Expand LEAP programme	
Provide financial support for PWDs	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- generation to double the Agriculture productivity and incomes of small scale food producers for value addition
- To ensure improvement of post-harvest management
- Promote livestock and poultry development for food security and income

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department. Total staff strength of nine (11) 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.

SUB-PROGRAMME 4.1 Agricultural Development

1. Budget Sub-Programme Objective

- Generation to double the Agriculture productivity and incomes of small scale food producers for value addition
- To ensure improvement of post-harvest management
- Promote livestock and poultry development for food security and income

1. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Strengthened of farmer based organizations	Number of farmer-based organizations trained	4	3	4	4	4	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	200,000	150,000	200,000	180,000	200,000	200,000	200,000	200,000
	Number of farmer benefited	7,580	9,387	8550	5261	11231	11250	11280	12000

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Additional support for the Planting for Export and Rural Development	Construction 10 No. wooden warehouse for storing PERD and PFJ inputs
Training of AEAs and DDOs on crops and animals	Rehabilitation of Rice Milling Machine
Training of farmers on Climate smart Agricultural practices	Procurement of 3 No. Mobile gari processing machines
Facilitate the acquisition of Oil palm and coconut seedlings for PERD	Acquisition and documentation of plantation site of 80 acre

Nursing and distribution of 200,000 rubber seedlings
Stocking of fingerlings for aquaculture farmers
Farmers Day Celebration
Implementing Government Agricultural interventions. Eg. Planting for food and jobs.
Organize quarterly monitoring visits to operational areas.

Procurement of Office equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives.

- To promote proactive planning for disaster prevention and mitigation
- To enhance access to improvement and reliable Environmental sanitation services

2. Budget Programme Description

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

Staff from NADMO in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To promote proactive planning for disaster prevention and mitigation
- To enhance access to improvement and reliable Environmental sanitation

2. Budget Sub-Programme Description

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

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		Target 2020	Actual 2020	Target 2021	Actual as at July	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
Capacity to manage and minimize disaster	Number of rapid response unit for disaster established	2	2	2	0	2	2	2	2
improve annually	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	50	50	50	30	50	50	50	60
Support victims of disaster	Number of victims supplied with relief items	80	80	80	50	100	100	120	130

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct sensitization programmes on fire outbreak, floods and pest infections	
Organize regular training programmes for Volunteer groups	
Support to Disaster Victims	
Organize training programmes for NADMO Staff	
Organize Public Education on Climate Change Awareness.	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,482,652		
130201 17.1 strengthen domestic resource mob.	7,618,327	8,500		
140202 12.5 Subs reduce waste generation	0	744,956		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	585,759		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,782,664		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	137,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	67,000		
410101 Deepen political and administrative decentralisation	0	1,035,291		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,025,156		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	471,907		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	277,159		
Grand Total €	7,618,327	7,618,327	1	0.00

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

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
238 02 00 001 25				
Finance, ,	7,618,327.38	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	57,500.00	0.00	0.00	0.00
1412022 Property Rate	56,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,500.00	0.00	0.00	0.00
<i>Output</i> 0002 LAND & ROYALTIES				
Property income [GFS]	200,000.00	0.00	0.00	0.00
1412016 Timber Royalty	200,000.00	0.00	0.00	0.00
1415017 Parks	0.00	0.00	0.00	0.00
Sales of goods and services	65,793.72	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,093.72	0.00	0.00	0.00
1422157 Building Plans / Permit	35,700.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES				
Sales of goods and services	144,600.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	300.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	800.00	0.00	0.00	0.00
1422011 Artisans	2,300.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016 Lottery Business	500.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	700.00	0.00	0.00	0.00
1422033 Stores	1,000.00	0.00	0.00	0.00
1422044 Financial Institutions	12,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	400.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	8,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422071 Business Providers	15,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	30,000.00	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
1422093 Entry Permit/visa	200.00	0.00	0.00	0.00
1422143 Gold Business	3,000.00	0.00	0.00	0.00
1422153 Business Licence	1,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	300.00	0.00	0.00	0.00
1422180 Casino and Slot Machines (Gaming) Licence	15,000.00	0.00	0.00	0.00
1422222 Hair & Beauty Service Providers Licence	1,000.00	0.00	0.00	0.00
1423016 Industry Operations Fee	6,000.00	0.00	0.00	0.00
Output 0004 FEES				
Sales of goods and services	33,200.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1423001 Markets Tolls	10,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	200.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	3,000.00	0.00	0.00	0.00
1423109 Clinical Trial	500.00	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Output 0005 FINES, PENALTIES & FORFEITS				
Property income [GFS]	35,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	35,000.00	0.00	0.00	0.00
Output 0006 RENTALS				
Fines, penalties, and forfeits	13,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	13,000.00	0.00	0.00	0.00
Output 0007 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,069,233.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,417,190.82	0.00	0.00	0.00
1331002 DACF - Assembly	4,242,781.34	0.00	0.00	0.00
1331003 DACF - MP	282,859.09	0.00	0.00	0.00
1331008 Other Donors Support Transfers	387,035.41	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	139,191.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	554,317.00	0.00	0.00	0.00
Grand Total	7,618,327.38	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	0	0	0	7,618,327	7,633,153	7,694,510
Management and Administration	0	0	0	1,943,896	1,952,897	1,963,335
GOG Sources	0	0	0	908,911	917,479	918,000
IGF Sources	0	0	0	358,010	358,444	361,591
DACF MP Sources	0	0	0	300	300	303
DACF ASSEMBLY Sources	0	0	0	645,815	645,815	652,273
DDF Sources	0	0	0	30,859	30,859	31,168
Social Services Delivery	0	0	0	2,783,982	2,786,630	2,811,822
GOG Sources	0	0	0	259,837	262,265	262,436
IGF Sources	0	0	0	65,588	65,809	66,244
DACF MP Sources	0	0	0	86,000	86,000	86,860
DACF ASSEMBLY Sources	0	0	0	2,170,519	2,170,519	2,192,225
DACF PWD Sources	0	0	0	202,037	202,037	204,058
Infrastructure Delivery and Management	0	0	0	2,030,496	2,031,602	2,050,801
GOG Sources	0	0	0	141,910	143,016	143,329
IGF Sources	0	0	0	108,000	108,000	109,080
DACF MP Sources	0	0	0	196,859	196,859	198,828
DACF ASSEMBLY Sources	0	0	0	934,410	934,410	943,754
DONOR POOLED Sources	0	0	0	90,000	90,000	90,900
DDF Sources	0	0	0	559,317	559,317	564,910
Economic Development	0	0	0	792,952	795,024	800,882
GOG Sources	0	0	0	245,453	247,525	247,907
IGF Sources	0	0	0	14,464	14,464	14,609
DACF ASSEMBLY Sources	0	0	0	230,000	230,000	232,300
	0	0	0	32,786	32,786	33,114
DONOR POOLED Sources	0	0	0	260,249	260,249	262,851
DDF Sources	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	67,000	67,000	67,670
IGF Sources	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	7,618,327	7,633,153	7,694,510

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amenfi Central District-Manso Amenfi	0	0	0	7,618,327	7,633,153	7,694,510
Management and Administration	0	0	0	1,943,896	1,952,897	1,963,335
SP1.1: General Administration	0	0	0	1,834,083	1,842,071	1,852,424
21 Compensation of employees [GFS]	0	0	0	798,792	806,780	806,780
211 Wages and salaries [GFS]	0	0	0	795,643	803,599	803,599
21110 Established Position	0	0	0	755,419	762,973	762,973
21111 Wages and salaries in cash [GFS]	0	0	0	8,962	9,052	9,052
21112 Wages and salaries in cash [GFS]	0	0	0	31,262	31,575	31,575
212 Social contributions [GFS]	0	0	0	3,149	3,180	3,180
21210 Actual social contributions [GFS]	0	0	0	3,149	3,180	3,180
22 Use of goods and services	0	0	0	767,485	767,485	775,160
221 Use of goods and services	0	0	0	767,485	767,485	775,160
22101 Materials - Office Supplies	0	0	0	82,374	82,374	83,198
22102 Utilities	0	0	0	21,500	21,500	21,715
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	198,500	198,500	200,485
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	234,081	234,081	236,422
22108 Consulting Services	0	0	0	17,468	17,468	17,643
22109 Special Services	0	0	0	166,563	166,563	168,228
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	57,000	57,000	57,570
282 Miscellaneous other expense	0	0	0	57,000	57,000	57,570
28210 General Expenses	0	0	0	57,000	57,000	57,570
31 Non Financial Assets	0	0	0	210,806	210,806	212,914
311 Fixed assets	0	0	0	210,806	210,806	212,914
31121 Transport equipment	0	0	0	3,000	3,000	3,030
31122 Other machinery and equipment	0	0	0	201,806	201,806	203,824
31131 Infrastructure Assets	0	0	0	6,000	6,000	6,060
SP1.2: Finance and Revenue Mobilization	0	0	0	8,500	8,500	8,585
22 Use of goods and services	0	0	0	8,500	8,500	8,585
221 Use of goods and services	0	0	0	8,500	8,500	8,585
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	70,767	71,475	71,475
21 Compensation of employees [GFS]	0	0	0	70,767	71,475	71,475
211 Wages and salaries [GFS]	0	0	0	70,767	71,475	71,475
21110 Established Position	0	0	0	70,767	71,475	71,475
SP1.5: Human Resource Management	0	0	0	30,546	30,851	30,851
21 Compensation of employees [GFS]	0	0	0	30,546	30,851	30,851
211 Wages and salaries [GFS]	0	0	0	30,546	30,851	30,851
21110 Established Position	0	0	0	30,546	30,851	30,851

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Social Services Delivery	0	0	0	2,783,982	2,786,630	2,811,822
SP2.1 Education, youth & Sports Services	0	0	0	1,025,156	1,025,156	1,035,407
22 Use of goods and services	0	0	0	122,000	122,000	123,220
221 Use of goods and services	0	0	0	122,000	122,000	123,220
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	116,815	116,815	117,983
282 Miscellaneous other expense	0	0	0	116,815	116,815	117,983
28210 General Expenses	0	0	0	116,815	116,815	117,983
31 Non Financial Assets	0	0	0	786,341	786,341	794,204
311 Fixed assets	0	0	0	786,341	786,341	794,204
31112 Nonresidential buildings	0	0	0	636,341	636,341	642,704
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and Management	0	0	0	653,316	655,130	659,850
21 Compensation of employees [GFS]	0	0	0	181,409	183,223	183,223
211 Wages and salaries [GFS]	0	0	0	169,923	171,622	171,622
21110 Established Position	0	0	0	159,321	160,914	160,914
21111 Wages and salaries in cash [GFS]	0	0	0	10,602	10,708	10,708
212 Social contributions [GFS]	0	0	0	11,486	11,601	11,601
21210 Actual social contributions [GFS]	0	0	0	11,486	11,601	11,601
22 Use of goods and services	0	0	0	471,907	471,907	476,627
221 Use of goods and services	0	0	0	471,907	471,907	476,627
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	360,000	360,000	363,600
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	78,907	78,907	79,697
22108 Consulting Services	0	0	0	7,000	7,000	7,070
SP2.3 Social Welfare and Community Development	0	0	0	360,554	361,388	364,160
21 Compensation of employees [GFS]	0	0	0	83,395	84,229	84,229
211 Wages and salaries [GFS]	0	0	0	83,395	84,229	84,229
21110 Established Position	0	0	0	83,395	84,229	84,229
22 Use of goods and services	0	0	0	36,165	36,165	36,527
221 Use of goods and services	0	0	0	36,165	36,165	36,527
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	31,865	31,865	32,184
22111 Other Charges - Fees	0	0	0	300	300	303
28 Other expense	0	0	0	211,737	211,737	213,855
282 Miscellaneous other expense	0	0	0	211,737	211,737	213,855
28210 General Expenses	0	0	0	211,737	211,737	213,855

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	29,257	29,257	29,550
311 Fixed assets	0	0	0	29,257	29,257	29,550
31122 Other machinery and equipment	0	0	0	29,257	29,257	29,550
SP2.5 Environmental Health and Sanitation Services	0	0	0	744,956	744,956	752,406
31 Non Financial Assets	0	0	0	744,956	744,956	752,406
311 Fixed assets	0	0	0	744,956	744,956	752,406
31112 Nonresidential buildings	0	0	0	131,335	131,335	132,649
31113 Other structures	0	0	0	71,051	71,051	71,761
31131 Infrastructure Assets	0	0	0	542,570	542,570	547,996
Infrastructure Delivery and Management	0	0	0	2,030,496	2,031,602	2,050,801
SP3.1 Physical and Spatial Planning Development	0	0	0	137,282	137,282	138,655
22 Use of goods and services	0	0	0	89,368	89,368	90,262
221 Use of goods and services	0	0	0	89,368	89,368	90,262
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	28,368	28,368	28,652
22109 Special Services	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	47,914	47,914	48,393
311 Fixed assets	0	0	0	47,914	47,914	48,393
31122 Other machinery and equipment	0	0	0	7,914	7,914	7,993
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,893,214	1,894,320	1,912,146
21 Compensation of employees [GFS]	0	0	0	110,550	111,656	111,656
211 Wages and salaries [GFS]	0	0	0	110,550	111,656	111,656
21110 Established Position	0	0	0	110,550	111,656	111,656
22 Use of goods and services	0	0	0	110,539	110,539	111,644
221 Use of goods and services	0	0	0	110,539	110,539	111,644
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	53,000	53,000	53,530
22106 Repairs - Maintenance	0	0	0	34,039	34,039	34,379
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	1,671,125	1,671,125	1,687,836
311 Fixed assets	0	0	0	1,671,125	1,671,125	1,687,836
31111 Dwellings	0	0	0	538,230	538,230	543,613
31113 Other structures	0	0	0	1,094,317	1,094,317	1,105,260
31121 Transport equipment	0	0	0	4,000	4,000	4,040
31122 Other machinery and equipment	0	0	0	7,578	7,578	7,654
31131 Infrastructure Assets	0	0	0	27,000	27,000	27,270

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	792,952	795,024	800,882
SP4.2 Agricultural Services and Management	0	0	0	792,952	795,024	800,882
21 Compensation of employees [GFS]	0	0	0	207,194	209,266	209,266
211 Wages and salaries [GFS]	0	0	0	207,194	209,266	209,266
21110 Established Position	0	0	0	207,194	209,266	209,266
22 Use of goods and services	0	0	0	469,294	469,294	473,987
221 Use of goods and services	0	0	0	469,294	469,294	473,987
22101 Materials - Office Supplies	0	0	0	4,649	4,649	4,695
22102 Utilities	0	0	0	100	100	101
22105 Travel - Transport	0	0	0	49,510	49,510	50,005
22107 Training - Seminars - Conferences	0	0	0	46,786	46,786	47,254
22109 Special Services	0	0	0	368,249	368,249	371,931
31 Non Financial Assets	0	0	0	116,464	116,464	117,629
311 Fixed assets	0	0	0	116,464	116,464	117,629
31113 Other structures	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	6,464	6,464	6,529
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	67,000	67,000	67,670
SP5.1 Disaster Prevention and Management	0	0	0	67,000	67,000	67,670
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22112 Emergency Services	0	0	0	67,000	67,000	67,670
Grand Total	0	0	0	7,618,327	7,633,153	7,694,510

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Amenfi Central District-Manso Amenfi	1,417,191	1,759,742	2,708,082	5,885,015	65,462	348,137	134,464	548,063	0	0	0	238,894	744,317	983,211	7,618,327
Management and Administration	856,731	536,489	161,806	1,555,026	43,373	265,637	49,000	358,010	0	0	0	30,859	0	30,859	1,943,896
Central Administration	856,731	536,489	161,806	1,555,026	43,373	257,137	49,000	349,510	0	0	0	30,859	0	30,859	1,935,396
Administration (Assembly Office)	856,731	536,489	161,806	1,555,026	0	257,137	49,000	306,137	0	0	0	30,859	0	30,859	1,892,023
Sub-Metros Administration	0	0	0	0	43,373	0	0	43,373	0	0	0	0	0	0	43,373
Finance	0	0	0	0	0	8,500	0	8,500	0	0	0	0	0	0	8,500
	0	0	0	0	0	8,500	0	8,500	0	0	0	0	0	0	8,500
Social Services Delivery	242,715	761,087	1,512,554	2,516,357	22,088	15,500	28,000	65,588	0	0	0	0	0	0	2,783,982
Central Administration	242,715	0	0	242,715	22,088	0	0	22,088	0	0	0	0	0	0	264,804
Administration (Assembly Office)	242,715	0	0	242,715	0	0	0	0	0	0	0	0	0	0	242,715
Sub-Metros Administration	0	0	0	0	22,088	0	0	22,088	0	0	0	0	0	0	22,088
Education, Youth and Sports	0	233,815	786,341	1,020,156	0	5,000	0	5,000	0	0	0	0	0	0	1,025,156
Office of Departmental Head	0	233,815	786,341	1,020,156	0	5,000	0	5,000	0	0	0	0	0	0	1,025,156
Health	0	464,407	716,956	1,181,363	0	7,500	28,000	35,500	0	0	0	0	0	0	1,216,863
Office of District Medical Officer of Health	0	464,407	0	464,407	0	7,500	0	7,500	0	0	0	0	0	0	471,907
Environmental Health Unit	0	0	716,956	716,956	0	0	28,000	28,000	0	0	0	0	0	0	744,956
Social Welfare & Community Development	0	62,865	9,257	72,122	0	3,000	0	3,000	0	0	0	0	0	0	277,159
Social Welfare	0	62,865	9,257	72,122	0	3,000	0	3,000	0	0	0	0	0	0	277,159
Infrastructure Delivery and Management	110,550	138,907	1,023,722	1,273,179	0	57,000	51,000	108,000	0	0	0	5,000	644,317	649,317	2,030,496
Central Administration	110,550	0	0	110,550	0	0	0	0	0	0	0	0	0	0	110,550
Administration (Assembly Office)	110,550	0	0	110,550	0	0	0	0	0	0	0	0	0	0	110,550
Physical Planning	0	60,368	7,914	68,282	0	29,000	40,000	69,000	0	0	0	0	0	0	137,282
Town and Country Planning	0	60,368	7,914	68,282	0	29,000	40,000	69,000	0	0	0	0	0	0	137,282
Works	0	78,539	1,015,808	1,094,347	0	28,000	11,000	39,000	0	0	0	5,000	644,317	649,317	1,782,664
Office of Departmental Head	0	78,539	1,015,808	1,094,347	0	28,000	11,000	39,000	0	0	0	5,000	644,317	649,317	1,782,664
Economic Development	207,194	258,259	10,000	475,453	0	8,000	6,464	14,464	0	0	0	203,035	100,000	303,035	792,952
Central Administration	207,194	0	0	207,194	0	0	0	0	0	0	0	0	0	0	207,194

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods		Service	Capex	Tot. External
Administration (Assembly Office)	207,194	0	0	207,194	0	0	0	0	0	0	0	0	0	0	0	207,194
Agriculture	0	258,259	10,000	268,259	0	8,000	6,464	14,464	0	0	0	203,035	100,000	303,035	585,759	
	0	258,259	10,000	268,259	0	8,000	6,464	14,464	0	0	0	203,035	100,000	303,035	585,759	
Environmental and Sanitation Management	0	65,000	0	65,000	0	2,000	0	2,000	0	0	0	0	0	0	67,000	
Disaster Prevention	0	65,000	0	65,000	0	2,000	0	2,000	0	0	0	0	0	0	67,000	
	0	65,000	0	65,000	0	2,000	0	2,000	0	0	0	0	0	0	67,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>						1,469,371
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)_ Western							
Location Code	0119001	Amenfi Central-Manso Amenfi							
Compensation of employees [GFS]									1,417,191
Objective	000000	Compensation of Employees							1,417,191
Program	91001	Management and Administration							856,731
Sub-Program	91001001	SP1.1: General Administration							755,419
Operation	000000		0.0	0.0	0.0				755,419
Wages and salaries [GFS]									755,419
2111001 Established Post									755,419
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							70,767
Operation	000000		0.0	0.0	0.0				70,767
Wages and salaries [GFS]									70,767
2111001 Established Post									70,767
Sub-Program	91001005	SP1.5: Human Resource Management							30,546
Operation	000000		0.0	0.0	0.0				30,546
Wages and salaries [GFS]									30,546
2111001 Established Post									30,546
Program	91006	Social Services Delivery							242,715
Sub-Program	91006002	SP2.2 Public Health Services and Management							159,321
Operation	000000		0.0	0.0	0.0				159,321
Wages and salaries [GFS]									159,321
2111001 Established Post									159,321
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							83,395
Operation	000000		0.0	0.0	0.0				83,395
Wages and salaries [GFS]									83,395
2111001 Established Post									83,395
Program	91007	Infrastructure Delivery and Management							110,550
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							110,550
Operation	000000		0.0	0.0	0.0				110,550
Wages and salaries [GFS]									110,550
2111001 Established Post									110,550
Program	91008	Economic Development							207,194
Sub-Program	91008002	SP4.2 Agricultural Services and Management							207,194
Operation	000000		0.0	0.0	0.0				207,194
Wages and salaries [GFS]									207,194

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

2111001 Established Post						207,194
Use of goods and services						12,874
Objective	410101	Deepen political and administrative decentralisation				12,874
Program	91001	Management and Administration				12,874
Sub-Program	91001001	SP1.1: General Administration				12,874
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	12,874
Use of goods and services						12,874
2210101 Printed Material and Stationery						1,874
2210102 Office Facilities, Supplies and Accessories						9,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000
Non Financial Assets						39,306
Objective	410101	Deepen political and administrative decentralisation				39,306
Program	91001	Management and Administration				39,306
Sub-Program	91001001	SP1.1: General Administration				39,306
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	39,306
Fixed assets						39,306
3112208 Computers and Accessories						25,180
3112211 Office Equipment						14,126

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>					306,137
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration Administration (Assembly Office)_ Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services								241,137
Objective	410101	Deepen political and administrative decentralisation						241,137
Program	91001	Management and Administration						241,137
Sub-Program	91001001	SP1.1: General Administration						241,137
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			241,137

Use of goods and services								241,137
2210101	Printed Material and Stationery							15,000
2210102	Office Facilities, Supplies and Accessories							11,500
2210103	Refreshment Items							8,000
2210201	Electricity charges							6,000
2210202	Water							500
2210203	Telecommunications							6,000
2210204	Postal Charges							500
2210401	Office Accommodations							3,000
2210402	Residential Accommodations							4,000
2210404	Hotel Accommodations							8,000
2210503	Fuel and Lubricants - Official Vehicles							23,000
2210509	Other Travel and Transportation							8,000
2210510	Other Night allowances							18,000
2210511	Local travel cost							13,500
2210512	Mileage Allowance							4,000
2210602	Repairs of Residential Buildings							2,000
2210605	Maintenance of Machinery and Plant							3,000
2210709	Seminars/Conferences/Workshops - Domestic							9,970
2210801	Local Consultants Fees (Companies)							17,468
2210901	Service of the State Protocol							5,000
2210902	Official Celebrations							9,000
2210904	Substructure Allowances							25,000
2210906	Unit Committee/T. C. M. Allow							40,000
2211101	Bank Charges							700

Other expense								16,000
Objective	410101	Deepen political and administrative decentralisation						16,000
Program	91001	Management and Administration						16,000
Sub-Program	91001001	SP1.1: General Administration						16,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			16,000

Miscellaneous other expense								16,000
2821009	Donations							8,000
2821010	Contributions							8,000

Non Financial Assets								49,000
Objective	410101	Deepen political and administrative decentralisation						49,000
Program	91001	Management and Administration						49,000
Sub-Program	91001001	SP1.1: General Administration						49,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	49,000
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Fixed assets						49,000
3112105	Motor Bike, bicycles etc					3,000
3112208	Computers and Accessories					5,000
3112211	Office Equipment					35,000
3113108	Furniture and Fittings					6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP			Total By Fund Source	300
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2380101001	Amenfi Central District-Manso Amenfi Central Administration Administration (Assembly Office) Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				

Use of goods and services 300

Objective	410101	Deepen political and administrative decentralisation				300
Program	91001	Management and Administration				300
Sub-Program	91001001	SP1.1: General Administration				300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	300

Use of goods and services						300
2211101	Bank Charges					300

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>					645,815
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2380101001	Amenfi Central District-Manso Amenfi_Central Administration_Administration (Assembly Office)_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services							482,315
Objective	410101	Deepen political and administrative decentralisation					482,315
Program	91001	Management and Administration					482,315
Sub-Program	91001001	SP1.1: General Administration					482,315
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		482,315

Use of goods and services							482,315
	2210101	Printed Material and Stationery					15,000
	2210102	Office Facilities, Supplies and Accessories					7,000
	2210103	Refreshment Items					15,000
	2210201	Electricity charges					3,500
	2210203	Telecommunications					5,000
	2210401	Office Accommodations					10,000
	2210404	Hotel Accommodations					10,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210509	Other Travel and Transportation					17,000
	2210510	Other Night allowances					20,000
	2210511	Local travel cost					50,000
	2210512	Mileage Allowance					15,000
	2210602	Repairs of Residential Buildings					5,000
	2210701	Training Materials					6,000
	2210709	Seminars/Conferences/Workshops - Domestic					95,000
	2210710	Staff Development					58,252
	2210711	Public Education and Sensitization					32,000
	2210901	Service of the State Protocol					5,000
	2210904	Substructure Allowances					57,563
	2210906	Unit Committee/T. C. M. Allow					25,000
	2211101	Bank Charges					1,000

Other expense							41,000
Objective	410101	Deepen political and administrative decentralisation					41,000
Program	91001	Management and Administration					41,000
Sub-Program	91001001	SP1.1: General Administration					41,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		41,000

Miscellaneous other expense							41,000
	2821009	Donations					15,000
	2821010	Contributions					26,000

Non Financial Assets							122,500
Objective	410101	Deepen political and administrative decentralisation					122,500
Program	91001	Management and Administration					122,500
Sub-Program	91001001	SP1.1: General Administration					122,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		122,500

Fixed assets							122,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

3112208	Computers and Accessories									22,500
3112211	Office Equipment									100,000
										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2380101001	Amenfi Central District-Manso Amenfi Central Administration Administration (Assembly Office) Western								
Location Code	0119001	Amenfi Central-Manso Amenfi								
										Total By Fund Source
										30,859
										Use of goods and services
										30,859
Objective	410101	Deepen political and administrative decentralisation								
Program	91001	Management and Administration								
Sub-Program	91001001	SP1.1: General Administration								
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0	1.0	1.0		
										30,859
										Use of goods and services
										30,859
										2210710 Staff Development
										30,859
										Total Cost Centre
										2,452,482

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		65,462	
Organisation	2380102001	Amenfi Central District-Manso Amenfi_Central Administration_Sub-Metros Administration_Sub 1_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			
Compensation of employees [GFS]				65,462	
Objective	000000	Compensation of Employees		65,462	
Program	91001	Management and Administration		43,373	
Sub-Program	91001001	SP1.1: General Administration		43,373	
Operation	000000	0.0	0.0	0.0	43,373
Wages and salaries [GFS]				40,224	
2111102 Monthly paid and casual labour				8,962	
2111243 Transfer Grants				31,262	
Social contributions [GFS]				3,149	
2121001 13 Percent SSF Contribution				3,149	
Program	91006	Social Services Delivery		22,088	
Sub-Program	91006002	SP2.2 Public Health Services and Management		22,088	
Operation	000000	0.0	0.0	0.0	22,088
Wages and salaries [GFS]				10,602	
2111102 Monthly paid and casual labour				10,602	
Social contributions [GFS]				11,486	
2121001 13 Percent SSF Contribution				11,486	
Total Cost Centre				65,462	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					Total By Fund Source	8,500
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2380200001	Amenfi Central District-Manso Amenfi_Finance Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							8,500	
Objective	130201	17.1 strengthen domestic resource mob.						8,500
Program	91001	Management and Administration						8,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						8,500
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	8,500
Use of goods and services							8,500	
2210101 Printed Material and Stationery							1,000	
2210102 Office Facilities, Supplies and Accessories							500	
2210122 Value Books							3,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Total Cost Centre							8,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF				Total By Fund Source	5,000	
Function Code	70980	Education n.e.c						
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,000	
Program	91006	Social Services Delivery					2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210117 Teaching and Learning Materials							2,000	
Other expense							3,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					3,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	3,000
Miscellaneous other expense							3,000	
2821019 Scholarship and Bursaries							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>					35,000
Function Code	70980	Education n.e.c						
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services								10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			10,000

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

Other expense								25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						25,000
Program	91006	Social Services Delivery						25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			25,000

Miscellaneous other expense								25,000
2821019 Scholarship and Bursaries								25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				985,156
Function Code	70980	Education n.e.c					
Organisation	2380301001	Amenfi Central District-Manso Amenfi Education, Youth and Sports Office of Departmental Head Central Administration Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							110,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					110,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210117 Teaching and Learning Materials							25,000
2210118 Sports, Recreational and Cultural Materials							15,000
2210703 Examination Fees and Expenses							23,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
2210902 Official Celebrations							40,000
Other expense							88,815
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					88,815
Program	91006	Social Services Delivery					88,815
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					88,815
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		88,815
Miscellaneous other expense							88,815
2821019 Scholarship and Bursaries							88,815
Non Financial Assets							786,341
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					786,341
Program	91006	Social Services Delivery					786,341
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					786,341
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		786,341
Fixed assets							786,341
3111256 WIP - School Buildings							636,341
3113101 Electrical Networks							50,000
3113108 Furniture and Fittings							100,000
Total Cost Centre							1,025,156

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,500
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Use of goods and services	7,500	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			7,500	
Program	91006	Social Services Delivery			7,500	
Sub-Program	91006002	SP2.2 Public Health Services and Management			7,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,500

Use of goods and services				7,500
2210101	Printed Material and Stationery			1,000
2210301	Cleaning Materials			2,000
2210503	Fuel and Lubricants - Official Vehicles			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			500
2210801	Local Consultants Fees (Companies)			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	21,000
Function Code	70721	General Medical services (IS)		
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

				Use of goods and services	21,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			21,000	
Program	91006	Social Services Delivery			21,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			21,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	21,000

Use of goods and services				21,000
2210104	Medical Supplies			21,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70721	General Medical services (IS)					443,407	
Organisation	2380401001	Amenfi Central District-Manso Amenfi_Health_Office of District Medical Officer of Health_ Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							443,407	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					443,407	
Program	91006	Social Services Delivery					443,407	
Sub-Program	91006002	SP2.2 Public Health Services and Management					443,407	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	443,407
Use of goods and services							443,407	
	2210205	Sanitation Charges					360,000	
	2210709	Seminars/Conferences/Workshops - Domestic					10,000	
	2210711	Public Education and Sensitization					68,407	
	2210801	Local Consultants Fees (Companies)					5,000	
Total Cost Centre							471,907	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	28,000
Function Code	70740	Public health services		
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health Environmental Health Unit_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets 28,000

Objective	140202	12.5 Subs reduce waste generation			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			28,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	28,000

Fixed assets				28,000
3111353	WIP - Toilets			25,000
3111365	WIP-Workshop			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	716,956
Function Code	70740	Public health services		
Organisation	2380402001	Amenfi Central District-Manso Amenfi_Health Environmental Health Unit_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets 716,956

Objective	140202	12.5 Subs reduce waste generation			716,956	
Program	91006	Social Services Delivery			716,956	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			716,956	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	716,956

Fixed assets				716,956
3111252	WIP - Clinics			131,335
3111353	WIP - Toilets			40,051
3111365	WIP-Workshop			3,000
3113152	WIP - Sewers			292,570
3113162	WIP - Water Systems			250,000

Total Cost Centre 744,956

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			38,259
Function Code	70421	Agriculture cs				
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						38,259
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn				38,259
Program	91008	Economic Development				38,259
Sub-Program	91008002	SP4.2 Agricultural Services and Management				38,259
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	38,259

Use of goods and services						38,259
2210102	Office Facilities, Supplies and Accessories					3,749
2210503	Fuel and Lubricants - Official Vehicles					19,960
2210510	Other Night allowances					14,550

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			14,464
Function Code	70421	Agriculture cs				
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western				
Location Code	0119001	Amenfi Central-Manso Amenfi				
Use of goods and services						8,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn				8,000
Program	91008	Economic Development				8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210910	Trade Promotion / Publicity					8,000

						Non Financial Assets	6,464
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn					6,464
Program	91008	Economic Development					6,464
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,464
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,464

Fixed assets							6,464
3112202	Agricultural Machinery						6,464

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70421	Agriculture cs	230,000
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

			Use of goods and services	220,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn		220,000
Program	91008	Economic Development		220,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		220,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	220,000

Use of goods and services		220,000
2210711	Public Education and Sensitization	20,000
2210902	Official Celebrations	40,000
2210910	Trade Promotion / Publicity	160,000

			Non Financial Assets	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn		10,000
Program	91008	Economic Development		10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13013		Total By Fund Source
Function Code	70421	Agriculture cs	32,786
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western	
Location Code	0119001	Amenfi Central-Manso Amenfi	

			Use of goods and services	32,786
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn		32,786
Program	91008	Economic Development		32,786
Sub-Program	91008002	SP4.2 Agricultural Services and Management		32,786
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	32,786

Use of goods and services		32,786
2210102	Office Facilities, Supplies and Accessories	900
2210201	Electricity charges	100
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210510	Other Night allowances	5,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000
2210710	Staff Development	6,000
2210711	Public Education and Sensitization	5,786

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>				260,249
Function Code	70421	Agriculture cs					
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							160,249
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn					160,249
Program	91008	Economic Development					160,249
Sub-Program	91008002	SP4.2 Agricultural Services and Management					160,249
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		160,249
Use of goods and services							160,249
2210910 Trade Promotion / Publicity							160,249
Non Financial Assets							100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113111 Heritage Assets							100,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	2380600001	Amenfi Central District-Manso Amenfi_Agriculture_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prdcrs 4 vlue additn					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210710 Staff Development							10,000
Total Cost Centre							585,759

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>					13,282
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2380702001	Amenfi Central District-Manso Amenfi_Physical Planning_Town and Country Planning_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services								5,368
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						5,368
Program	91007	Infrastructure Delivery and Management						5,368
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						5,368
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,368

Use of goods and services							5,368
2210102	Office Facilities, Supplies and Accessories						1,500
2210511	Local travel cost						2,000
2210709	Seminars/Conferences/Workshops - Domestic						1,868

Non Financial Assets								7,914
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning						7,914
Program	91007	Infrastructure Delivery and Management						7,914
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						7,914
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,914

Fixed assets							7,914
3112211	Office Equipment						7,914

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				69,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2380702001	Amenfi Central District-Manso Amenfi_Physical Planning_Town and Country Planning_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							29,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					29,000
Program	91007	Infrastructure Delivery and Management					29,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210102 Office Facilities, Supplies and Accessories							1,000
2210402 Residential Accommodations							1,000
2210511 Local travel cost							500
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							500
2210908 Property Valuation Expenses							25,000
Non Financial Assets							40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		40,000
Fixed assets							40,000
3113111 Heritage Assets							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				55,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2380702001	Amenfi Central District-Manso Amenfi_Physical Planning_Town and Country Planning_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							55,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210908 Property Valuation Expenses							30,000
Total Cost Centre							137,282

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				17,122
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							7,865
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,865
Program	91006	Social Services Delivery					7,865
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,865
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,865
Use of goods and services							7,865
2210101 Printed Material and Stationery							3,500
2210709 Seminars/Conferences/Workshops - Domestic							4,365
Non Financial Assets							9,257
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					9,257
Program	91006	Social Services Delivery					9,257
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					9,257
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		9,257
Fixed assets							9,257
3112211 Office Equipment							9,257
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
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
2210503 Fuel and Lubricants - Official Vehicles							500
2210709 Seminars/Conferences/Workshops - Domestic							500
2210711 Public Education and Sensitization							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Other expense							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821021 Grants to Households							30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				25,000
Function Code	71040	Family and children					
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					
Use of goods and services							25,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>					202,037
Function Code	71040	Family and children						
Organisation	2380802001	Amenfi Central District-Manso Amenfi_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						

Use of goods and services								300
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						300
Program	91006	Social Services Delivery						300
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			300

Use of goods and services								300
2211101	Bank Charges							300

Other expense								181,737
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						181,737
Program	91006	Social Services Delivery						181,737
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						181,737
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			181,737

Miscellaneous other expense								181,737
2821021	Grants to Households							181,737

Non Financial Assets								20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			20,000

Fixed assets								20,000
3112211	Office Equipment							20,000

Total Cost Centre 277,159

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG					<i>Total By Fund Source</i>	
Function Code	70610	Housing development					18,078	
Organisation	2381001001	Amenfi Central District-Manso Amenfi_ Works Office of Departmental Head_ Western						
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							10,500	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					10,500	
Program	91007	Infrastructure Delivery and Management					10,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,500
Use of goods and services							10,500	
2210101 Printed Material and Stationery							2,500	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210503 Fuel and Lubricants - Official Vehicles							4,000	
Non Financial Assets							7,578	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					7,578	
Program	91007	Infrastructure Delivery and Management					7,578	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,578	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	7,578
Fixed assets							7,578	
3112211 Office Equipment							7,578	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				39,000
Function Code	70610	Housing development					
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western					
Location Code	0119001	Amenfi Central-Manso Amenfi					

Use of goods and services							27,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					27,000
Program	91007	Infrastructure Delivery and Management					27,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					27,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		27,000

Use of goods and services							27,000
2210101	Printed Material and Stationery						500
2210102	Office Facilities, Supplies and Accessories						500
2210203	Telecommunications						500
2210207	Fire Fighting Accessories						500
2210402	Residential Accommodations						1,000
2210404	Hotel Accommodations						1,000
2210502	Maintenance and Repairs - Official Vehicles						18,000
2210503	Fuel and Lubricants - Official Vehicles						1,000
2210509	Other Travel and Transportation						1,000
2210602	Repairs of Residential Buildings						1,000
2210709	Seminars/Conferences/Workshops - Domestic						2,000

Social benefits [GFS]							1,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,000
Program	91007	Infrastructure Delivery and Management					1,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,000

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

Non Financial Assets							11,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					11,000
Program	91007	Infrastructure Delivery and Management					11,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					11,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		11,000

Fixed assets							11,000
3112105	Motor Bike, bicycles etc						4,000
3113151	WIP - Electrical Networks						7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	196,859
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets 196,859

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			196,859	
Program	91007	Infrastructure Delivery and Management			196,859	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			196,859	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	196,859

Fixed assets					196,859
3111152	WIP - Dest. Homes				196,859

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	879,410
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Use of goods and services 68,039

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			68,039	
Program	91007	Infrastructure Delivery and Management			68,039	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			68,039	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	68,039

Use of goods and services					68,039
2210502	Maintenance and Repairs - Official Vehicles				25,000
2210603	Repairs of Office Buildings				5,000
2210604	Maintenance of Furniture and Fixtures				5,000
2210605	Maintenance of Machinery and Plant				5,000
2210606	Maintenance of General Equipment				5,000
2210617	Street Lights/Traffic Lights				13,039
2210709	Seminars/Conferences/Workshops - Domestic				10,000

Non Financial Assets 811,371

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			811,371	
Program	91007	Infrastructure Delivery and Management			811,371	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			811,371	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	811,371

Fixed assets					811,371
3111152	WIP - Dest. Homes				202,037
3111153	WIP - Bungalows/Flat				139,334
3111354	WIP - Markets				150,000
3111360	WIP-Feeder Roads				300,000
3113151	WIP - Electrical Networks				20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development		
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western		
Location Code	0119001	Amenfi Central-Manso Amenfi		

Non Financial Assets 90,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets					90,000
3111360	WIP-Feeder Roads				90,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	559,317	
Function Code	70610	Housing development			
Organisation	2381001001	Amenfi Central District-Manso Amenfi_Works_Office of Departmental Head_Western			
Location Code	0119001	Amenfi Central-Manso Amenfi			

Use of goods and services 5,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,000	
Program	91007	Infrastructure Delivery and Management			5,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210710	Staff Development				5,000

Non Financial Assets 554,317

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			554,317	
Program	91007	Infrastructure Delivery and Management			554,317	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			554,317	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	554,317

Fixed assets					554,317
3111354	WIP - Markets				554,317

Total Cost Centre 1,782,664

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				2,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western					
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							2,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,000	
Program	91009	Environmental and Sanitation Management					2,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2211203 Emergency Works							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				65,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2381500001	Amenfi Central District-Manso Amenfi_Disaster Prevention	Western					
Location Code	0119001	Amenfi Central-Manso Amenfi						
Use of goods and services							65,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					65,000	
Program	91009	Environmental and Sanitation Management					65,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					65,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	65,000
Use of goods and services							65,000	
2211203 Emergency Works							65,000	
Total Cost Centre							67,000	
Total Vote							7,618,327	

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Amenfi Central District-Manso Amenfi	1,417,191	1,759,742	2,708,082	5,885,015	65,462	348,137	134,464	548,063	0	0	0	238,894	744,317	983,211	7,618,327
Management and Administration	856,731	536,489	161,806	1,555,026	43,373	265,637	49,000	358,010	0	0	0	30,859	0	30,859	1,943,896
SP1.1: General Administration	755,419	536,489	161,806	1,453,714	43,373	257,137	49,000	349,510	0	0	0	30,859	0	30,859	1,834,083
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	8,500	0	8,500	0	0	0	0	0	0	8,500
SP1.3: Planning, Budgeting, Coordination and Statistics	70,767	0	0	70,767	0	0	0	0	0	0	0	0	0	0	70,767
SP1.5: Human Resource Management	30,546	0	0	30,546	0	0	0	0	0	0	0	0	0	0	30,546
Social Services Delivery	242,715	761,087	1,512,554	2,516,357	22,088	15,500	28,000	65,588	0	0	0	0	0	0	2,783,982
SP2.1 Education, youth & Sports Services	0	233,815	786,341	1,020,156	0	5,000	0	5,000	0	0	0	0	0	0	1,025,156
SP2.2 Public Health Services and Management	159,321	464,407	0	623,728	22,088	7,500	0	29,588	0	0	0	0	0	0	653,316
SP2.3 Social Welfare and Community Development	83,395	62,865	9,257	155,517	0	3,000	0	3,000	0	0	0	0	0	0	360,554
SP2.5 Environmental Health and Sanitation Services	0	0	716,956	716,956	0	0	28,000	28,000	0	0	0	0	0	0	744,956
Infrastructure Delivery and Management	110,550	138,907	1,023,722	1,273,179	0	57,000	51,000	108,000	0	0	0	5,000	644,317	649,317	2,030,496
SP3.1 Physical and Spatial Planning Development	0	60,368	7,914	68,282	0	29,000	40,000	69,000	0	0	0	0	0	0	137,282
SP3.2 Public Works, Rural Housing and Water Management	110,550	78,539	1,015,808	1,204,897	0	28,000	11,000	39,000	0	0	0	5,000	644,317	649,317	1,893,214
Economic Development	207,194	258,259	10,000	475,453	0	8,000	6,464	14,464	0	0	0	203,035	100,000	303,035	792,952
SP4.2 Agricultural Services and Management	207,194	258,259	10,000	475,453	0	8,000	6,464	14,464	0	0	0	203,035	100,000	303,035	792,952
Environmental and Sanitation Management	0	65,000	0	65,000	0	2,000	0	2,000	0	0	0	0	0	0	67,000
SP5.1 Disaster Prevention and Management	0	65,000	0	65,000	0	2,000	0	2,000	0	0	0	0	0	0	67,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Amenfi Central District-Manso Amenfi	5,100,383	5,100,383	5,151,387
1_No Poverty	344,159	344,159	347,601
11_Sustainable Cities and Communities	137,282	137,282	138,655
12_ Responsible Consumption and Production	744,956	744,956	752,406
17_Partnerships for the Goals	8,500	8,500	8,585
2_Zero Hunger	585,759	585,759	591,616
3_Good Health and Well-Being	471,907	471,907	476,627
4_ Quality Education	1,025,156	1,025,156	1,035,407
9_Industry, Innovation, and Infrastructure	1,782,664	1,782,664	1,800,491
Grand Total	0	0	0
	5,100,383	5,100,383	5,151,387

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

	2020	2021		2022	2023	2024
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	0	0	0	6,135,674	6,135,674	6,197,031
9101 - Generic Operations	0	0	0	6,135,674	6,135,674	6,197,031
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,223,918	1,223,918	1,236,157
910111 - DATA COLLECTION	0	0	0	8,500	8,500	8,585
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	1,296,393	1,296,393	1,309,357
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,606,863	3,606,863	3,642,932
Grand Total	0	0	0	6,135,674	6,135,674	6,197,031

Expenditure by Operation and Source of Funding

In GH¢

				2022	2023	2024
				Budget	forecast	forecast
MDA and Standardised Operation						
Amenfi Central District-Manso Amenfi				6,150,309	6,150,455	6,211,812
				14,635	14,781	14,781
IGF Sources				14,635	14,781	14,781
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1,223,918	1,223,918	1,236,157
GOG Sources				61,992	61,992	62,612
IGF Sources				75,000	75,000	75,750
DACF MP Sources				65,000	65,000	65,650
DACF ASSEMBLY Sources				631,854	631,854	638,172
DACF PWD Sources				182,037	182,037	183,858
				32,786	32,786	33,114
DONOR POOLED Sources				160,249	160,249	161,851
DDF Sources				15,000	15,000	15,150
910111 - DATA COLLECTION				8,500	8,500	8,585
IGF Sources				8,500	8,500	8,585
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1,296,393	1,296,393	1,309,357
GOG Sources				12,874	12,874	13,003
IGF Sources				264,637	264,637	267,284
DACF MP Sources				21,300	21,300	21,513
DACF ASSEMBLY Sources				966,722	966,722	976,390
DDF Sources				30,859	30,859	31,168
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				3,606,863	3,606,863	3,642,932
GOG Sources				64,055	64,055	64,696
IGF Sources				134,464	134,464	135,809
DACF MP Sources				196,859	196,859	198,828
DACF ASSEMBLY Sources				2,447,168	2,447,168	2,471,640
DACF PWD Sources				20,000	20,000	20,200
DONOR POOLED Sources				190,000	190,000	191,900
DDF Sources				554,317	554,317	559,860
Grand Total	0	0	0	6,150,309	6,150,455	6,211,812

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amenfi Central District-Manso Amenfi	6,150,309	6,150,455	6,211,812
70111 Exec. & leg. Organs (cs)	1,049,926	1,050,072	1,060,425
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	320,772	320,918	323,980
<i>DACF MP Sources</i>	300	300	303
<i>DACF ASSEMBLY Sources</i>	645,815	645,815	652,273
<i>DDF Sources</i>	30,859	30,859	31,168
70112 Financial & fiscal affairs (CS)	8,500	8,500	8,585
<i>IGF Sources</i>	8,500	8,500	8,585
70133 Overall planning & statistical services (CS)	137,282	137,282	138,655
<i>GOG Sources</i>	13,282	13,282	13,415
<i>IGF Sources</i>	69,000	69,000	69,690
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550
70360 Public order and safety n.e.c	67,000	67,000	67,670
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	65,000	65,000	65,650
70421 Agriculture cs	585,759	585,759	591,616
<i>GOG Sources</i>	38,259	38,259	38,642
<i>IGF Sources</i>	14,464	14,464	14,609
<i>DACF ASSEMBLY Sources</i>	230,000	230,000	232,300
<i>DONOR POOLED Sources</i>	32,786	32,786	33,114
<i>DDF Sources</i>	260,249	260,249	262,851
<i>DDF Sources</i>	10,000	10,000	10,100
70610 Housing development	1,782,664	1,782,664	1,800,491
<i>GOG Sources</i>	18,078	18,078	18,259
<i>IGF Sources</i>	39,000	39,000	39,390
<i>DACF MP Sources</i>	196,859	196,859	198,828
<i>DACF ASSEMBLY Sources</i>	879,410	879,410	888,204
<i>DONOR POOLED Sources</i>	90,000	90,000	90,900
<i>DDF Sources</i>	559,317	559,317	564,910
70721 General Medical services (IS)	471,907	471,907	476,627
<i>IGF Sources</i>	7,500	7,500	7,575
<i>DACF MP Sources</i>	21,000	21,000	21,210
<i>DACF ASSEMBLY Sources</i>	443,407	443,407	447,842
70740 Public health services	744,956	744,956	752,406
<i>IGF Sources</i>	28,000	28,000	28,280
<i>DACF ASSEMBLY Sources</i>	716,956	716,956	724,126

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>
70980 Education n.e.c	1,025,156	1,025,156	1,035,407
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	985,156	985,156	995,007
71040 Family and children	277,159	277,159	279,931
<i>GOG Sources</i>	17,122	17,122	17,293
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	25,000	25,000	25,250
<i>DACF PWD Sources</i>	202,037	202,037	204,058
Grand Total	0	0	0
	6,150,309	6,150,455	6,211,812

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>
Amenfi Central District-Manso Amenfi	6,150,309	6,150,455	6,211,812
70111 Exec. & leg. Organs (cs)	1,049,926	1,050,072	1,060,425
70112 Financial & fiscal affairs (CS)	8,500	8,500	8,585
70133 Overall planning & statistical services (CS)	137,282	137,282	138,655
70360 Public order and safety n.e.c	67,000	67,000	67,670
70421 Agriculture cs	585,759	585,759	591,616
70610 Housing development	1,782,664	1,782,664	1,800,491
70721 General Medical services (IS)	471,907	471,907	476,627
70740 Public health services	744,956	744,956	752,406
70980 Education n.e.c	1,025,156	1,025,156	1,035,407
71040 Family and children	277,159	277,159	279,931
<i>Grand Total</i>	0	0	0
	6,150,309	6,150,455	6,211,812