



REPUBLIC OF GHANA

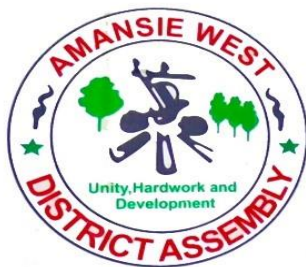
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AMANSIE WEST DISTRICT ASSEMBLY



APPROVAL STATEMENT

At a General Assembly meeting of the Amansie West District Assembly held on Thursday, 26th October, 2023, at the Assembly Hall of the District Assembly, Manso Nkwanta, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2024 Fiscal year.

Compensation	Goods and Service	Capital Expenditure
GH¢3,407,668.00	GH¢4,408,123.00	GH¢6,070,264.00

A Total Budget of **GH¢13,886,055.00** was hereby passed and endorsed by:

KANYEBUI FORDJOUR TIMOTHY
(DIST. CO-ORD. DIRECTOR)

HON. DOMINIC KWABENA AGYEI
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

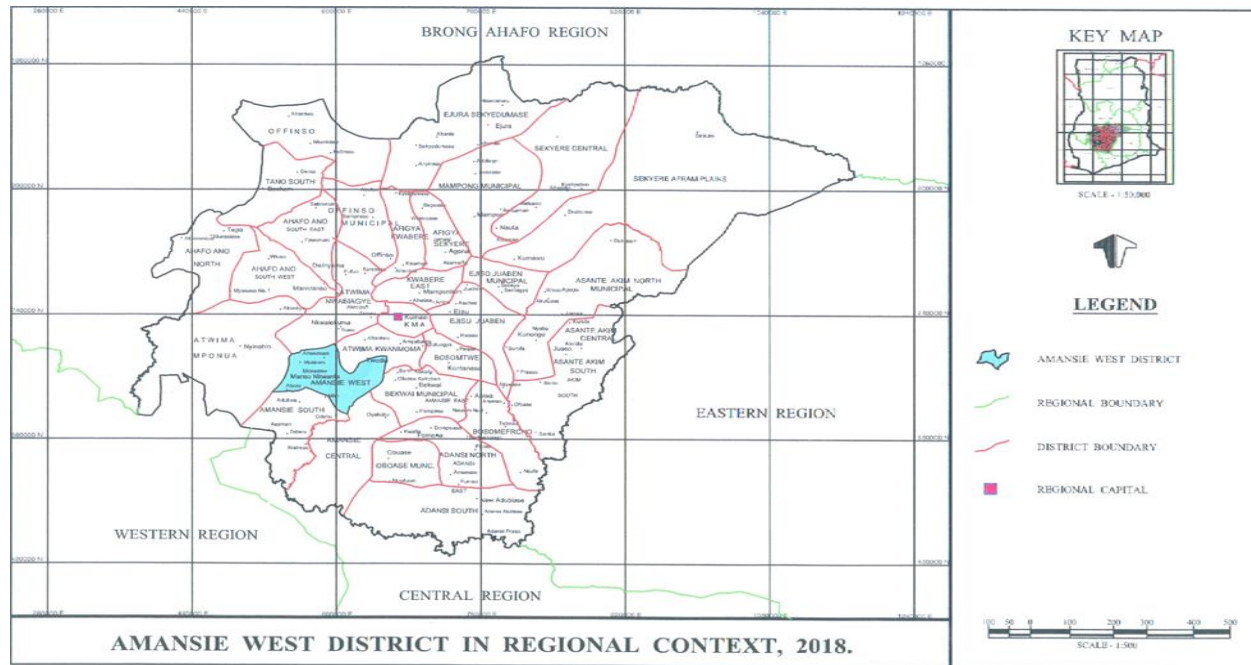
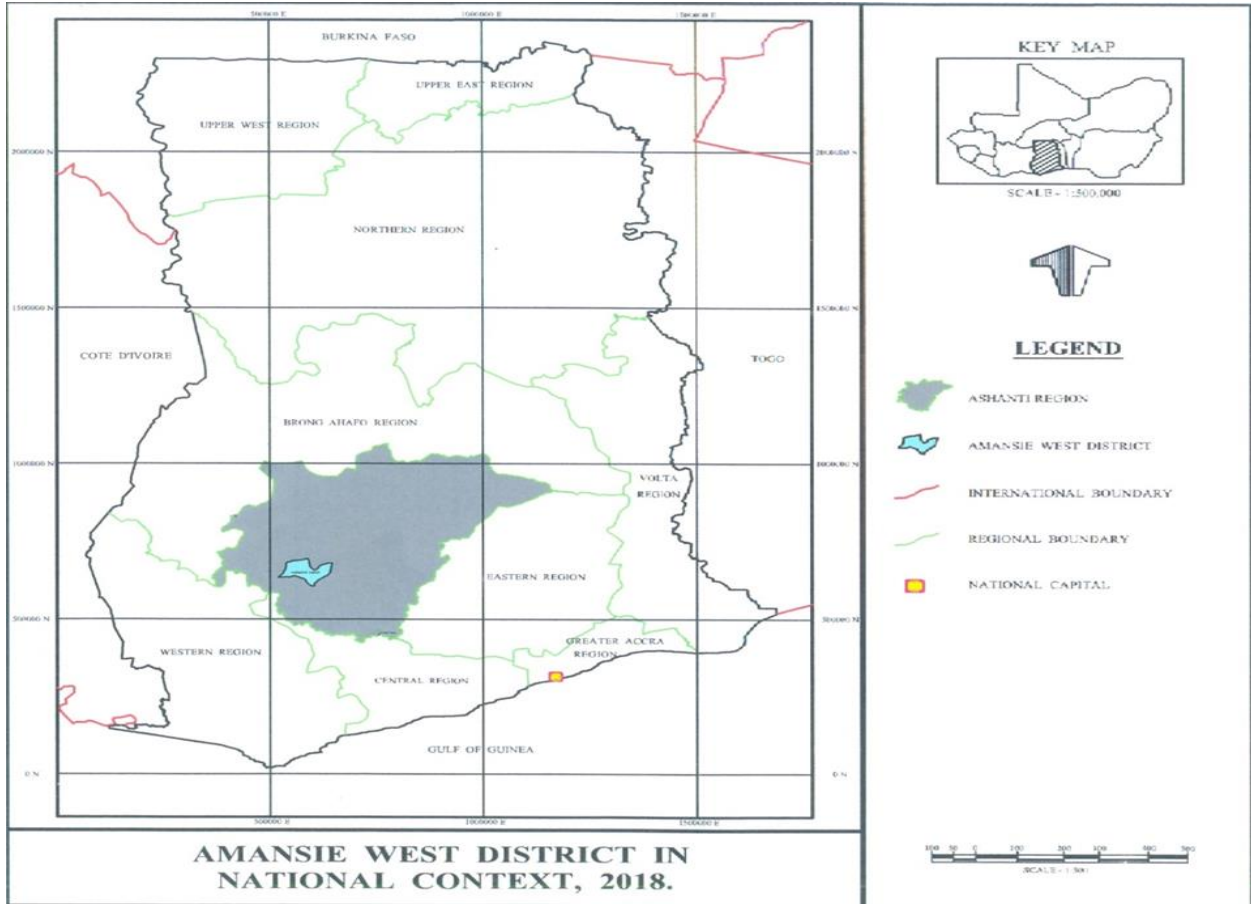
Establishment of the District

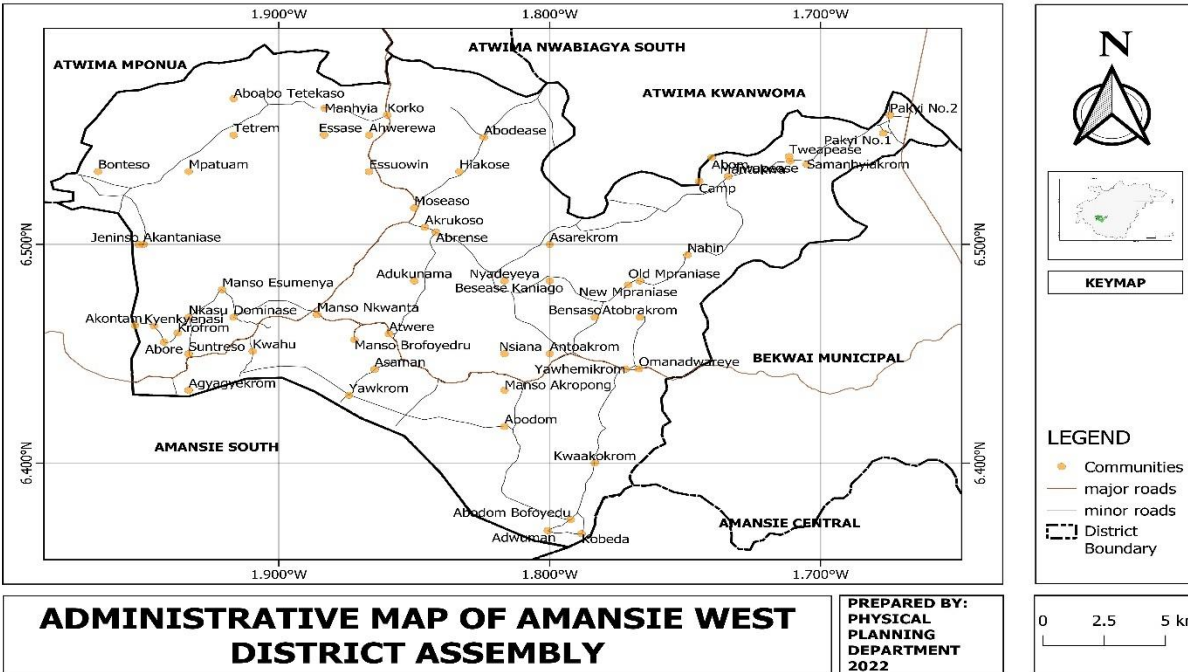
The Amansie West District Assembly is one the forty- three (43) District Assemblies located in the Ashanti Region. It was established by Legislative Instrument (L. I.) 2326 in 2017 as part of Ghana's Decentralization policy to bring governance to the doorsteps of the citizenry. The district was carved out of the former Amansie West District in 2016.

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

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

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





Source: AWDA, 2018

Population Structure

The district has a Projected population of Ninety - four thousand, two hundred and ninety-four (**94, 294**) persons. The male and female populations stand at 48,656 and 45,638 respectively. The population of the district is more rural in nature. The district has a projected population density of 180.7p/ km². This situation is very alarming, effort is required to keep it in check to avoid pressure on both natural resources and other physical infrastructure.

Vision

To become a prosperous District with high access to quality basic social services, infrastructure, and the availability of decent jobs for the active labour force through a participatory approach.

Mission

The Assembly exists to improve the quality of life of the people through the formulation and implementation of relevant and people centered policies, programmes and projects

in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

Goals

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

Core Functions

The functions of the Amansie West District Assembly are clearly stated in the Local Government Act of 2016, Act 936 and the Legislative Instrument (LI) 2326 of 2017, which established the district. These statutes impress upon the Assembly to:

- Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsor is fairly and equitably balanced between male and females' students;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;

- In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district.

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

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

District Economy

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

- **Agriculture**

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

According to the district agriculture development unit of the assembly, major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the ranked third in the nation.

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

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

- **Industry**

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

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

- ✓ Deplorable road surface conditions
- ✓ Inadequate capital support
- ✓ Inadequate managerial skills
- ✓ Limited industrial infrastructure and layout

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

- **Services**

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

- **Road Network**

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

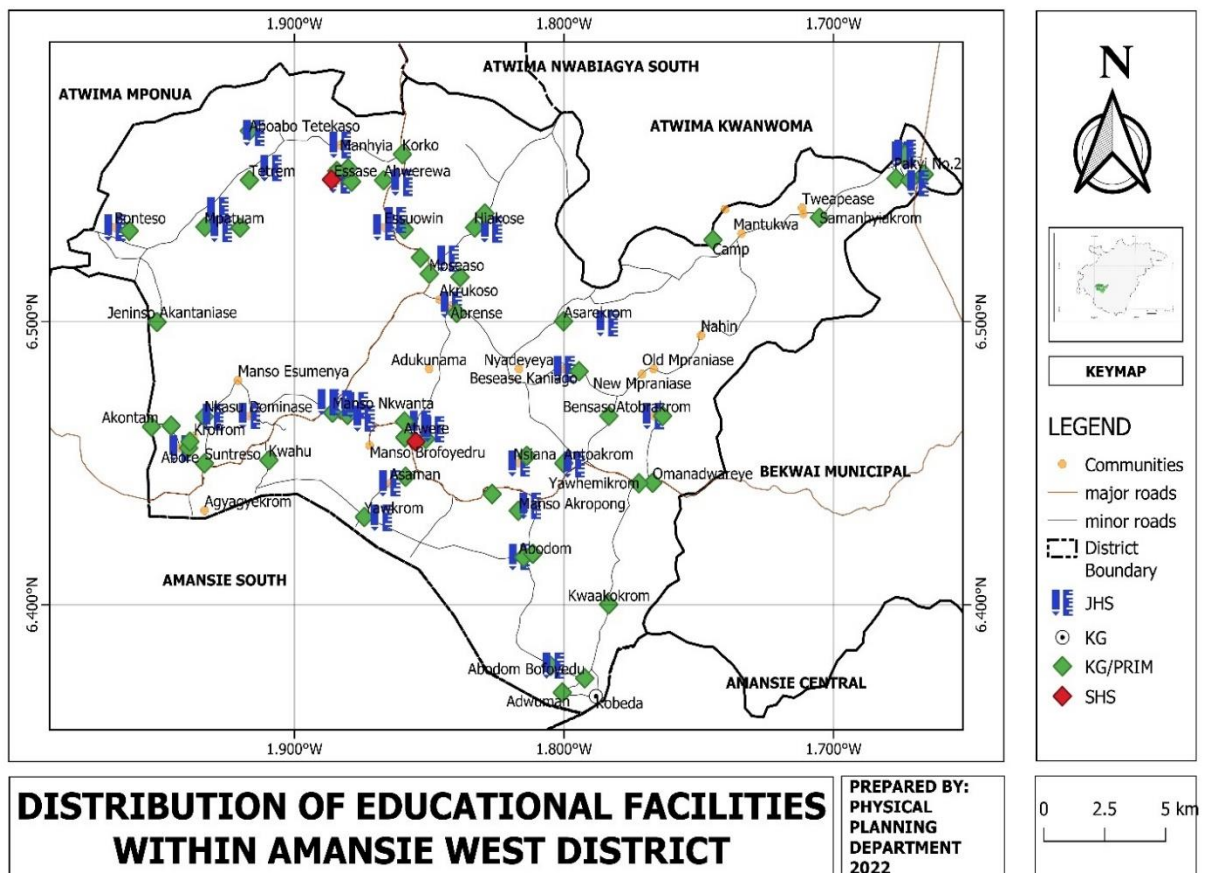
- **Health**

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

- **Education**

The management of Education in the District like any other District in Ghana is the responsibility of the district office of the Ghana Education Service. The District Education

Service operates in all the communities in the district through the eight circuits. The table below indicates the number of educational facilities.



- **Market Centres**

The District has three vibrant satellite markets namely: Pakyi No.1, Moseaso and Antoakrom with varying market days. However, aside the designated market days where the markets are vibrant, the other days are very slow.

- **Water and Sanitation**

Water

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

town water systems in the district can be found in Abore, Mpatuam, Pakyi no. 1&2. Community Water System is located at Manso Nkwanta. These water systems are managed by water boards.

Sanitation

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

Over 90% of the people in the district use Pit latrines. The District Assembly under the Water and Sanitation Programme assisted 950 individuals to acquire their own household toilets between 2018 and 2021. This is to encourage individuals to own their own toilets, which have been found to be more useful than the public toilets. Five (5) schools have been assisted by CWSA to own KVIP Latrines. The district however, still needs more latrines to improve the sanitation situation.

- Environment

Relief and Drainage

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

Climate

The climatic condition in the district is wet semi-equatorial which has a double rainfall maxima regime- with the major rainy season occurring between March and July. The

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

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

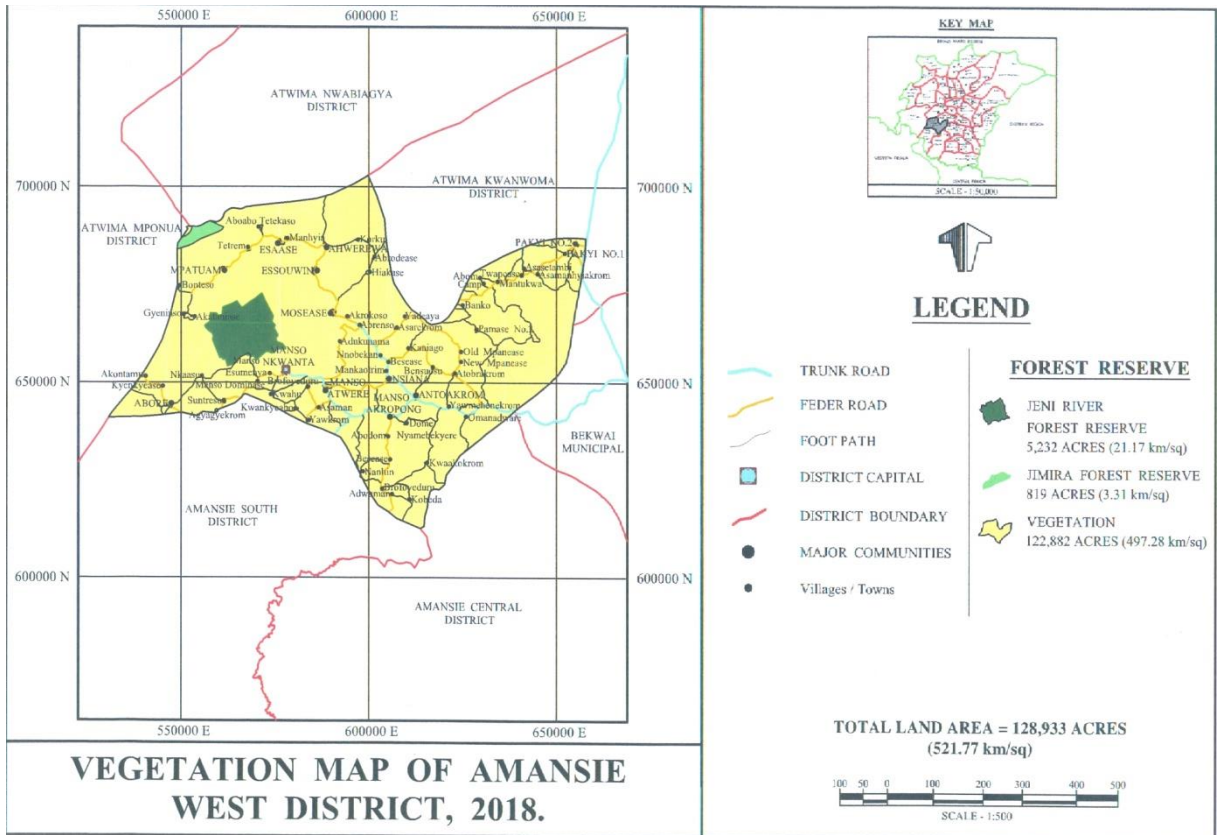
Vegetation

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

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

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

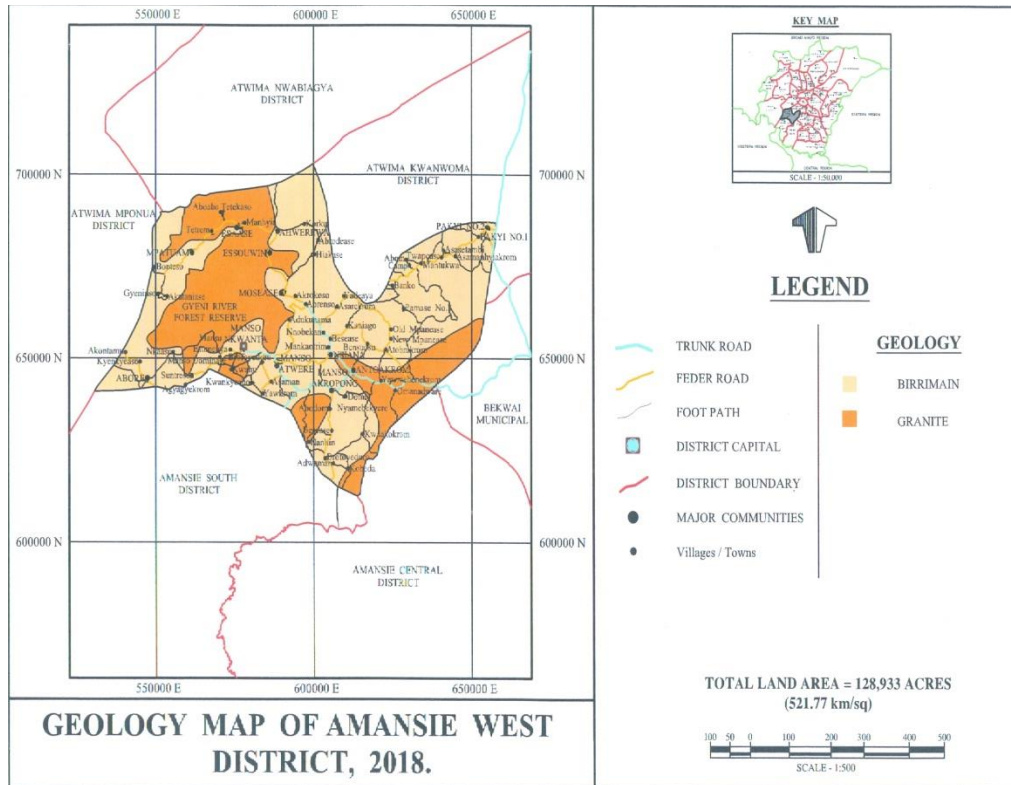
- Jimira Forest Reserve and
- Gyeni River Forest Reserve.



Soil

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

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



Mineral Deposits

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

There are, however, other areas in the district with gold deposits which have not been acquired. Notable among such areas is the Jeni Bonte Rivers Placer Deposits. It has been estimated that there are about 21,361,400 cubic meters of soil containing 5,209,866 grams of gold in the Jeni Bonte River. Apart from the companies with large concessions in the district, there are other interested parties in the mining industry. There are pockets of small-scale mining groups in the district who employ very crude methods to win gold even though a large portion of the youth are engaged in their activities. The activities of these various groups are not properly regulated and not well organized to be seen as part of a total package development efforts in the district.

- Security

There are five (5) Police stations in the district. Two of them (Ahwerewa and Essuowin police stations) fall under the Nkawie Divisional Command and the remaining three (Manso Nkwanta, Abore and Antoakrom police stations) fall under Bekwai Divisional Command. The District under DISEC provides support to the police for its day-to-day activities.

Key Issues/Challenges

- Inadequate skills of the youth to enhance employability.
- Deplorable roads in the District
- Inadequate supply of portable water
- Inadequate capital to start-up businesses
- Inadequate market facilities
- Low knowledge of farmers on best agricultural practices
- Inadequate Police Infrastructure
- Inadequate and dilapidated school infrastructure
- Inadequate and dilapidated health infrastructure

Key Achievements in 2023

The year 2023 saw a number of achievements even though the Assembly was constrained financially due to the late release of the District Assemblies' Common Fund for 1st, 2nd and 3rd quarters of 2023 for the implementation of planned activities.

- Gravelled and landscaped the front view of Nana Bi-Kusi Appiah II office Complex at Manso Nkwanta

Funding: Stool Lands/Royalties

GPS: AW-0048-0714



- Constructed 1No. 4-unit Single Room Self-Contained Teachers Quarters at Akropong

Funding: DACF-RFG

GPS: AW-0299-9871



- Completed the Roofing and plastering of 1No. 4-unit Single Room Self-contained Teacher's Quarters at Hiakose

Funding: DACF

GPS: AW-0299-5823



- Completed from foundation to plastering of 1No. 3-unit Classroom Block With Staff Common Room, Head Teacher's Office And 120 Mono Desks at Manso Kwahu

Funding: DACF-RFG

GPS:



- Constructed up to the lintel level of 1No. 6-unit furnished Classroom with office, Store, 6-seater W/C And Mechanized Borehole @ Mpatuam

Funding: Stool Lands/Mineral Royalties

GPS:



Revenue and Expenditure Performance

This section gives a summary of the Assembly's budgeted and actual revenue collections from all sources available to the Assembly and the economic classification of expenditure to go with for the period 2021 to 2023.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	407,358.18	420,610.29	507,358.10	399,507.41	507,358.10	392,564.74	26.66
Basic Rates	1,000.00	221.00	750.00	140.00	600.00	70.00	0.00
Fees	175,955.00	164,320.00	154,300.00	151,221.25	213,900.00	184,987.00	12.56
Fines	50,000.00	83,403.00	200,000.00	76,071.10	500,000.00	425,460.00	28.90
Licences	528,440.00	341,708.14	324,670.00	225,028.82	507,980.00	411,197.45	27.93
Land	145,000.00	42,812.93	80,800.00	132,007.38	165,800.00	38,705.00	2.63
Rent	7,000.00	3,385.00	11,700.00	27,955.00	20,100.00	11,080.00	0.75
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0
Miscellaneous	4,000.00	10,741.05	0.00	22,725.88	0.00	8,191.88	0.56
Sub-Total	1,318,753.18	1,067,183.41	1,258,778.18	1,034,656.84	1,915,738.18	1,472,256.09	76.85
Stool Lands/Mineral Royalties	2,878,311.33	2,210,032.24	2,350,000.00	1,441,267.86	2,350,000.00	907,271.55	38.61
Grand Total	4,197,064.51	3,277,215.65	3,608,778.18	2,475,924.70	4,265,738.18	2,379,527.64	55.78

Table 1 above illustrates the revenue performance for Internally Generated Funds (IGF) of the Assembly for the period 2021 to 2023. Revenue performance for traditional IGF

only (excluding transfers from Mineral Royalties and stool lands revenue) stood at 80.92 and 82.20% for 2021 and 2022 respectively. Out of the total of GH¢1,472,256.09 collected as at August, 2023 which represents 76.85% of the budgeted revenue to be generated, Fines, Licenses and Property rates contributed 28.90%, 27.93% and 26.66% respectively with Basic rate collection being the least with a contribution of 0.005%. Transfers from Stool lands and Mineral Royalties has been on the decline which is shown in the data above as transfers stood at 76.78%, 61.33% for 2021 and 2022 financial years with 38.61% transfer of expected revenue as at August, 2023.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,318,753.18	1,067,183.41	1,258,778.18	1,034,656.84	1,915,738.18	1,472,256.09	76.85
Compensation Transfer	3,854,497.11	3,650,211.68	2,053,902.69	3,220,496.72	4,965,857.27	3,175,610.94	63.95
Goods and Services Transfer	99,839.00	72,895.45	123,402.10	42,066.74	56,000.00	25,824.71	46.12
Assets Transfer	0.00	0.00	25,000.00	0.00	0.00	0.00	0
DACF	4,577,998.63	1,414,818.38	5,161,752.34	2,206,593.23	3,622,697.74	899,969.48	24.84
DACF-RFG	3,671,929.95	1,716,110.00	2,258,334.11	1,204,487.90	2,315,907.05	0.00	0
MAG	127,224.00	80,506.02	84,626.37	84,626.37	68,348.63	59,098.63	86.47
Stool Land /Mineral Royalties	2,878,311.33	2,210,032.24	2,350,000.00	1,441,267.86	2,350,000.00	907,271.55	38.61
UNICEF	70,000.00	70,000.00	35,000.00	15,000.00	35,000.00	15,000.00	33.33
EU	65,000.00	17,000.00	65,000.00	0.00	0.00	0.00	0
Total	16,663,553.20	10,298,757.187	13,415,795.69	9,249,195.66	15,329,548.87	6,555,031.40	42.76

Table 2 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2021 to 2023. The total revenue performance stood at 61.80% and 68.94% for 2021 and 2022 respectively. As at August, 2023, actual revenue generated stood at GH¢6,555,031.40 which represent 42.76% of the total revenue budget of GH¢15,329,548.87 for the year. Out of this amount, traditional IGF only contributed GH¢1,472,256.09 representing 22.46% while the remaining amount of GH¢5,082,775.31 representing 77.54% was received from Grants and other transfers. This shows an improvement in the performance of IGF same period in 2022 which stood at GH¢885,818.99 representing 15.0% of the total Revenue that was available to the Assembly as at August, 2022.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	3,943,520.73	3,720,289.40	3,270,571.80	3,305,433.81	5,080,520.27	3,410,442.40	67.13
Goods and Service	3,673,303.60	2,253,777.22	4,057,245.64	2,965,047.45	4,082,416.65	2,207,736.43	54.08
Assets	6,068,417.54	1,880,365.13	7,208,888.56	2,543,599.05	6,166,611.95	859,084.70	13.93
Total	13,420,533.76	7,854,431.75	14,536,706.00	8,814,080.31	15,329,548.87	6,477,263.53	42.25

From table 3 above, the expenditure performance from all sources (all funding sources available to the assembly) stood at 58.53% and 60.63% for 2021 and 2022 respectively. As at August, 2023, actual expenditure from all sources was GH¢6,477,263.53 which represented 42.25% of the total expenditure budget of GH¢15,329,548.87. Expenditure on compensation constituted 52.65% of the total actual expenditure while expenditure on goods and services and assets represented 34.08% and 13.26% respectively.

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Improved food security and emergency preparedness	Ton per hectare (t/ha)	Maize: 2.0t/ha Rice: 3.6t/ha	Maize: 1.6t/ha Rice: 4t/ha	Maize: 3t/ha Rice: 3t/ha	Maize: 2.68t/ha Rice: 3.2t/ha	Maize: 3t/ha Rice: 3.5t/ha	Maize: 2.8t/ha Rice: 3.5t/ha	Maize: 3t/ha Rice: 3.5t/ha	Maize: 3t/ha Rice: 3.5t/ha	Maize: 3t/ha Rice: 3.5t/ha	Maize: 3t/ha Rice: 3.5t/ha
Reduction in family welfare issues	No. of communities sensitized on child protection and family welfare	60	20	25	22	30	28	35	35	35	35
Youths equipped with entrepreneurial skills	Number of youths trained	100	94	150	105	200	89	200	200	200	200

Revenue Mobilization Strategies

The Assembly intends to use the understated strategies to mobilize the 2024 Internally Generated Revenue (IGF) projection of GH¢3,119,750.00;

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies
- Continuous adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments

- Transparency and accountability in the use of revenues through stakeholder engagements in Plan and Budget Implementation.
- Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED)
- Service delivery would be clearly linked to the revenue sources required to finance them
- Set aside funds to support community mobilisation and initiatives
- Enforcing the General Benefit Principle i.e. services would be financed by their beneficiary
- Help establish credible database on economic activities
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures
- Community/Ratepayer stakeholder consultation prior to fixing of fees
- Approval and gazetting of Bye-laws and Fee Fixing Resolution
- Provide adequate logistics and incentives for revenue collectors
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements
- Prosecution of Rate payment defaulters to serve as a deterrent
- Preparation of layout scheme or settlement schemes to enhance the issuance of development permits.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of Seventy-Nine (79) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, statisticians and other support staff (i.e. Executive officers, drivers, Cleaners, and Labourers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is Fifty-two (52) with funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council,

quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Regular Management meetings Held	No. of quarterly management meetings held	4	3	5	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by 30 th November	25 th November	Plan preparation in progress	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Public complaints' attended to and resolved	Average Number of working days after receipt of complaints	7	8	7	7	7	7
Administrative performance Reports prepared and submitted	Annual Report submitted to RCC by 30 th January of ensuing year	19th January, 2022	26 th January, 2023	15th January, 2025	15th January, 2026	15th January, 2027	15th January, 2028

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the organisation	Furnishing of District Police Headquarters @ Antoakrom
Procurement management	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Protocol services	
Administrative and technical meetings	
Support to traditional authorities	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The sub-programme is proficiently manned by 9 officers, comprising 3 Accountants, 2 Revenue Officers on GoG payroll and other commission revenue collectors and 4 internal auditors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DACF-RFG, and DACF.

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

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

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

Table 7: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Revenue targets achieved	% of total Budgeted IGF actually mobilized	82.20%	76.85%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	7	12	12	12	12
	Annual Statement of Accounts submitted by	30 th January, 2023	N/A	31 st March, 2025	31 st March, 2026	31 st March, 2027	31 st March, 2028

	31 st March of ensuing year						
Pay your tax campaign organised	No. of communities engaged on tax education campaign Organised	30	42	70	70	70	70
Audit Committee meetings organised	No. of meetings organised	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 9: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	7	12	12	12	12
Capacity of staff built	Number Staff appraised	100	97	97	97	97	97
	No. of Training programs conducted	5	4	5	5	5	5
	No. of Revenue Collectors and other staffs trained on revenue mobilization techniques	12	30	35	40	40	40

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Performance Management	
Staff Training and skills development	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The major challenge in the execution of this sub-programme is political interference during implementation and execution of the Plans and Budgets and the low commitment towards data collection. The sub-programme is proficiently managed by 9 officers comprising of 1 Senior Budget Analyst, 2 Assistant Budget Analysts, 2 Assistant Budget Officers, 1 Senior Development Planning Officer and 2 Assistant Development Planning Officer.

The department of statistics on the other hand has only 1 staff who is the head.

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

Table 11: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 31 st October of the preceding year	2023 Composite Budget and Action Plan was approved on 22 nd October, 2022	2024 Composite Budget Preparation in progress	2025 Composite Budget and Action Plan to be approved on 30 th October, 2024	2026 Composite Budget and Action Plan to be approved on 30 th October, 2025	2027 Composite Budget and Action Plan to be approved on 30 th October, 2026	2028 Composite Budget and Action Plan to be approved on 30 th October, 2027
DPCU and Budget Committee meetings organised	Number of meetings held	9	6	10	10	10	10
Assembly's programmes and projects monitored and evaluated	Annual Progress Reports submitted to NDPC by 31 st January of the ensuing year	2022 Annual Progress Report to be submitted to NDPC by 31 st January, 2023	2023 Annual Progress Report to be submitted to NDPC by 31 st January, 2024	2024 Annual Progress Report to be submitted to NDPC by 31 st January, 2025	2025 Annual Progress Report to be submitted to NDPC by 31 st January, 2026	2026 Annual Progress Report to be submitted to NDPC by 31 st January, 2027	2027 Annual Progress Report to be submitted to NDPC by 31 st January, 2028

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Monitoring and evaluation of programmes and projects	
Administrative and technical meetings	
Plan and budget preparation	
Data and information dissemination	
Coordination and Harmonization of data	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Efforts of this sub-programme are however constrained and challenged by the difficulty in getting commission collectors to mobilize enough revenue to support the Area council operations.

Table 13: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Citizens contributions to local development incorporated into the planning of the District's development	No. of General Assembly meetings held	3	1	3	3	3	3
	No. of meetings of the Sub-committees held	28	10	24	24	24	24
	No. of Executive Committee meetings held	3	1	3	3	3	3
PRCC meetings held	No. of meetings held	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizen participation in local governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program

include urban and rural dwellers in the District. Total staff strength of Twenty-Six (26) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 15: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	0	56	100	100	100	100
Performance in BECE improved	% of students passed	97.47%	N/A	100%	100%	100%	100%
District Education Oversight Committee meetings organized	Number of meetings organized	3	3	4	4	4	4
Educational infrastructure and facilities increased	Number of classroom units constructed and being used	6	0	21	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of Education Delivery	Construction of 1No. 3-Unit Single room Self Contain Teachers Quarters @ Ahwerewa
Development of youth, sports and culture	Completion of 1No. 4-Unit Single room Self Contain Teachers Quarters @ New Tetrem
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3-unit Furnished JHS Block with office and Store @ Manso Kwahu
	Completion of 1No. 2-unit KG Block, Office, Toilet and Mechanized Borehole @ Kyenkyenase
	Completion of 1No.3-unit JHS Block With a mechanized Borehole @ Korkor
	Completion of 1No. 4unit Single Room Self-contained Teachers Quarters @ Asarekrom
	Completion of 1No. 4unit Single Room Self-contained Teachers Quarters @ Hiakose
	Completion of 1No. 4unit Single Room Self-contained Teachers Quarters @ Moseaso
	Completion of 1No. 4unit Single Room Self-contained Teachers Quarters @ Atobrakrom
	Procure School writing desks
	Completion of 1No. 3-unit classroom block @ Abom
	Completion of 1No. 6-unit furnished classroom block @ Mpatuam
	Construction of 1No. 6-unit furnished classroom Block, Office, Store, and a 6-Seater W/C with Mechanized Borehole @ Yawhemenkrom
	Construction of 3No. Vocational training Centres @ Abore, Akropong, Essuowin
	Construction of 1No. Single Storey Vocational Training Centre @ Mpatuam

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

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

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Seventeen (17). Funding for the delivery of this sub-programme would come from DACF, DACF-RFG, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges in executing the sub-programme include:

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

Table 17: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to quality health care services improved	No. of CHO trained on data quality audit	35	35	40	40	40	40
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20
	% of EPI coverage increased	80%	86%	95%	95%	95%	95%
	% of Family Planning acceptor rate covered	40%	42%	50%	50%	50%	50%
	No. of OPD attendance	80%	87%	95%	95%	95%	95%
	% of OPD attendance insured	80%	81%	100%	100%	100%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. 3-unit Single room self-contained Nurses Quarters @ Esaase
Public Health services	Construction of 1No. CHPS Compound @ Yawkrom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

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

Table 19: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Children engaged with community facilitation toolkits on Child protection	Number of communities sensitized with the child protection activities for children	22	28	35	35	35	35
Increased assistance to PWDs	Number of beneficiaries	53	8	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social intervention programmes	
Gender empowerment and mainstreaming	
Community mobilization	
Child right promotion and protection	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide quality information and services on birth and death data for the Assembly for decision making.

Budget Sub- Programme Description

This sub-programme is implemented by the Birth and Death Registry, and it seeks to address the gap in accessing birth and death documentation for other relevant uses. The sub-program operations include;

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

This programme is funded by Central Government grants. A total staff strength of two (2) is responsible for the implementation of the registration of births and deaths. The beneficiary of this sub-programme is the entire community.

Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Birth certificates issued	No. of infants (within 1yr) registered	1,724	1,629	1,791	1,970	2,167	2,196
	No. of Late (above 1yr) registration	232	549	603	663	729	874
Burial Permit issued	No. of fresh registration	112	129	142	168	190	214
	No. of late death registration	16	32	42	52	69	81

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Birth and death registration	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The principal components of Environmental Health and Sanitation Services include:

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

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

Funds sources for this sub-programme include IGF and DACF. A total of 17 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

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

Table 23: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	0	1,528	3,000	3,500	3,500	3,500
Improved environmental sanitation	Number communities sensitized on environmental sanitation	15	43	62	62	62	62
	Number of clean up exercise organized	2	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental sanitation Management	Construction of 8-Seater Institutional Toilet @ Manso Nkwanta D/A & Methodist Schools

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The programme is manned by Fourteen (14) officers. The programme is implemented with funding from GoG, DACF, DACF-RFG, and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from Government of Ghana (GoG), District Assembly's Common Fund (DACF) and Internally Generated Fund (IGF). The sub-programme is made up of three (3) officers comprising of a Physical planner, a gardener and an IGF staff to assist.

The main challenge confronting the sub-programme is lack of staff to supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize

sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities.

Table 25: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Preparation of Base Maps/ layout schemes	Names of Towns	Sarakrom ; Ahenaye; Abom	Manso Nkwanta	Manso Atwere; Manso Akropong ; Antoakrom	Abore; Esaase Bontefufu o; Ahwerewa	Bonteso; Assuonwunu; Jeninso	Mpatuam ; Hiakose
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	5	12	12	12	12
Create public awareness on development control	No. of public awareness organized	4	6	10	10	10	10
Issuance of development permit	No. of Development permits issued	40	35	60	60	60	60
Street Addressed and Properties numbered	Number of streets signs post mounted	6	8	10	15	15	15

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded by GoG, DACF and IGF. Ten (10) officers work under sub-programme. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 27: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Project inspected	No. of site meetings organised	10	15	10	10	10	10
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	6	6	6	6	6	6
	No. of Buildings Renovated	4	5	6	5	5	5
Building Regulations enforced	No. of communities visited to check regulations	15	15	25	25	25	25
Effective and efficient transport system provided	Kilometres of road rehabilitated	18	22	50	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Drilling and mechanization of 1No. Borehole @ Kwankyeabo
Supervision and regulation of infrastructure development	Construction of 2No. Police Post @ Kwakokrom Junction and Akropong
	Gravelling and landscaping of the front view of Nana Bi-Kusi Appiah II office Complex @ Manso Nkwanta
	Procurement of Low-tension poles

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the agriculture department and the Business Advisory Center. Total staff strength of Sixteen (16) 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 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.

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

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

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

Table 29: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs trained on alternative livelihood	No. of people Counselling on Business Regulatory Requirements	45	38	100	100	100	100
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc	58	49	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Trade Development and Promotion	Construction of 1No. Satellite market at Asamang Junction
Promotion and transfer of appropriate technology	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twelve (12) officers with funding from the GoG transfers, DACF, Donor Support and the Assembly's support from the Internally

Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include

- Inadequate funding and late release of funds.
- Inadequate accommodation for staff in the operational areas

Table 31: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased access to relevant technologies for men and women farmers along the value chain	Number of extension demonstrations	23	18	30	30	30	30
Crop production increased through extension services	Average crop yield (Mt/ha)	5.7	4.5	6	7	8	9
AEAs trained on extension delivery	No. of AEAs trained	9	9	9	9	9	9
AEAs home and farm visit increased	No. of farmers reached with extension messages	2,056	1,523	2,500	2,500	2,500	2,500
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	5	3	6	6	6	6

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organisation	
Extension Services	
Agricultural Research and Demonstration Farms	
Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 33: 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 Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster victims in affected communities	No. of Individuals supported with relief items	0	0	30	30	30	30
Training for Disaster volunteers	No. of volunteers trained	25	0	30	30	30	30
Campaigns on disaster prevention organised	No. of campaigns organised	5	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Green economy activities	
Disaster management	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for the MTEF (2023-2026)

MMDA: AMANSIE WEST DISTRICT ASSEMBLY											
Funding Source: INTERNALLY GENERATED FUND (IGF)											
Approved Budget: GH¢862,051.83											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Gravelling and landscaping of the front view of Nana Bi-Kusi Appiah II office Complex at Manso Nkwanta		100%	179,996.25	154,282.50	25,713.75	25,713.75	0.00	0.00	0.00
2		Completion of 1No. 6-unit furnished classroom block, with office, store, ICT lab and 6-seater W/C with mechanized borehole at Mpatuam		25%	983,926.62	147,588.54	0.00	836,338.08	0.00	0.00	0.00

MMDA: AMANSIE WEST DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1No. 2-unit KG Block, Office, Toilet and Mechanized Borehole @ Kyenkyenase		70%	199,058.34	77,253.83	0.00	121,804.51	0.00	0.00	0.00
2		Completion of 1No.3-unit JHS Block With a mechanized Borehole @ Korkor		55%	190,047.00	92,161.20	0.00	97,885.80	0.00	0.00	0.00
3		Completion of 1No. 4unit Single Room Self-contained Teachers Quarters @ Asarekrom		70%	356,265.00	177,681.35	0.00	178,583.65	0.00	0.00	0.00
4		Completion of 1No. 4unit Single Room Self-contained Teachers Quarters @ Hiakose		70%	356,265.00	181,839.15	0.00	175,425.85	0.00	0.00	0.00
5		Completion of 1No. 4unit Single Room Self-contained		60%	356,004.60	141,771.89	0.00	214,232.71	0.00	0.00	0.00

		Teachers Quarters @ Moseaso									
6		Completion of 1No. 4unit Single Room Self-contained Teachers Quarters @ Atobrakrom		70%	356,265.00	155,645.55	0.00	200,619.45	0.00	0.00	0.00
7		Construction of 2no. Police posts, WC, mechanised borehole with overhead tank at Kwakokrom / Akropong		40%	273,191.10	94,397.31	0.00	178,793.79	0.00	0.00	0.00

MMDA: AMANSIE WEST DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES COMMON FUND-RESPONSE FACTOR GRANT (DACF-RFG)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1No. 4-Unit Single room Self Contain Teachers Quarters @ New Tetrem		65%	387,470.34	224,476.25	0.00	162,994.09	0.00	0.00	0.00
2		Completion of 1No. 3-unit Furnished JHS Block with office and Store @ Manso Kwahu		70%	450,334.36	251,863.26	0.00	198,471.10	0.00	0.00	0.00

MMDA: AMANSIE WEST DISTRICT ASSEMBLY											
Funding Source: MEMBERS OF PARLIAMENT'S COMMON FUND (MP-CF)											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Completion of 1No. Vocational training Centres @ Abore		5%	190,122.00	0.00	0.00	190,122.00	0.00	0.00	0.00
2		Completion of 1No. Vocational training Centres @ Akropong		70%	202,238.00	134,829.10	0.00	67,408.90	0.00	0.00	0.00
3		Completion of 1No. Vocational training Centres @ Essuwin		5%	199,932.00	0.00	0.00	199,932.00	0.00	0.00	0.00
4		Completion of 1No. Single Storey Vocational Training Centre @ Mpatuam		45%	468,252.00	143,528.40	0.00	324,723.60	0.00	0.00	0.00

Proposed Projects for the MTEF (2023-2026) – New Projects

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 3-Unit Single room Self Contain Teachers Quarters @ Ahwerewa		DACF-RFG	350,000.00	Concept Note
2	Construction of 1No. 6-unit furnished classroom Block, Office, Store, and a 6-Seater W/C with Mechanized Borehole @ Yawhemenkrom		IGF	985,000.00	Pre-feasibility Studies
3	Construction of 1No. 3-unit Single room self-contained Nurses Quarters @ Esaase		DACF-RFG	350,000.00	Concept Note
4	Construction of 8-Seater Institutional Toilet @ Manso Nkwanta D/A & Methodist Schools		IGF	190,000.00	Concept Note
5	Drilling and mechanization of 1No. Borehole with an ovehead reservoir @ Kwankyeabo		IGF	75,000.00	Concept Note
6	Construction of 1No. Satelite market at Asamang Junction		DACF	127,999.90	Pre-feasibility studies

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	3,407,668		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,886,056	186,900		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	216,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	238,138		
160804 1.4 ens tht the poor & vuln hv eqi rgts to econ rcss	0	270,438		
210103 11.6 rdc the adverse percap environmental imp of cities	0	415,300		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	21,000		
250103 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	974,037		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	46,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	106,000		
390103 3.6 Halve no. of glo deaths & injuries frm road traffic accidents	0	438,271		
400102 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,636,610		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	4,887,097		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	767,591		
640101 Improve human capital development and management	0	275,007		
Grand Total ¢	13,886,056	13,886,056	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
256 02 00 001 26	13,886,055.78	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 Revenue				
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	8,386,305.78	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,178,505.35	0.00	0.00	0.00
1331002 DACF - Assembly	2,878,759.75	0.00	0.00	0.00
1331003 DACF - MP	994,686.50	0.00	0.00	0.00
1331004 Ceded Revenue	143,937.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	35,451.00	0.00	0.00	0.00
1331011 District Development Facility	1,061,465.19	0.00	0.00	0.00
Property income [GFS]	3,000,120.00	0.00	0.00	0.00
1412003 Stool Land Revenue	2,350,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,800.00	0.00	0.00	0.00
1412022 Property Rate	600,000.00	0.00	0.00	0.00
1413002 Basic Rate	200.00	0.00	0.00	0.00
1415038 Rental of Facilities	29,120.00	0.00	0.00	0.00
Sales of goods and services	2,319,630.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	150.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	17,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,800.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	300.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	8,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	8,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	180.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	450.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	8,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422079	Mining Operating Licence	330,000.00	0.00	0.00	0.00
1422111	Abattior	500.00	0.00	0.00	0.00
1422143	Gold Business	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	145,000.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	6,000.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	2,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,100.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	6,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	40,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,600,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	400.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423529	Testing Fee	80,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		150,000.00	0.00	0.00	0.00
1430015	Fines	150,000.00	0.00	0.00	0.00
Grand Total		13,886,055.78	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	13,886,056	13,920,132	14,024,916
Management and Administration	0	0	0	4,270,870	4,292,384	4,313,579
	0	0	0	1,937,690	1,956,912	1,957,067
	0	0	0	1,945,880	1,948,171	1,965,338
	0	0	0	32,500	32,500	32,825
	0	0	0	319,349	319,349	322,543
	0	0	0	35,451	35,451	35,806
Social Services Delivery	0	0	0	6,660,694	6,663,896	6,727,301
	0	0	0	340,268	343,471	343,671
	0	0	0	2,860,193	2,860,193	2,888,795
	0	0	0	812,187	812,187	820,308
	0	0	0	1,412,642	1,412,642	1,426,769
	0	0	0	143,938	143,938	145,377
	0	0	0	30,000	30,000	30,300
	0	0	0	1,061,465	1,061,465	1,072,080
Infrastructure Delivery and Management	0	0	0	1,992,205	1,996,944	2,012,127
	0	0	0	506,898	511,637	511,967
	0	0	0	594,477	594,477	600,422
	0	0	0	150,000	150,000	151,500
	0	0	0	740,830	740,830	748,238
Economic Development	0	0	0	916,287	920,908	925,450
	0	0	0	487,149	491,770	492,020
	0	0	0	69,200	69,200	69,892
	0	0	0	359,938	359,938	363,537
Environmental and Sanitation Management	0	0	0	46,000	46,000	46,460
	0	0	0	46,000	46,000	46,460
Grand Total	0	0	0	13,886,056	13,920,132	14,024,916

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	13,886,056	13,920,132	14,024,916
Management and Administration	0	0	0	4,270,870	4,292,384	4,313,579
SP1.1: General Administration	0	0	0	3,234,865	3,253,962	3,267,214
21 Compensation of employees [GFS]	0	0	0	1,909,729	1,928,826	1,928,826
211 Wages and salaries [GFS]	0	0	0	1,904,335	1,923,378	1,923,378
21110 Established Position	0	0	0	1,797,566	1,815,542	1,815,542
21111 Wages and salaries in cash [GFS]	0	0	0	74,768	75,516	75,516
21112 Wages and salaries in cash [GFS]	0	0	0	32,000	32,320	32,320
212 Social contributions [GFS]	0	0	0	5,395	5,449	5,449
21210 Actual social contributions [GFS]	0	0	0	5,395	5,449	5,449
22 Use of goods and services	0	0	0	1,067,063	1,067,063	1,077,733
221 Use of goods and services	0	0	0	1,067,063	1,067,063	1,077,733
22101 Materials - Office Supplies	0	0	0	148,000	148,000	149,480
22102 Utilities	0	0	0	22,800	22,800	23,028
22104 Rentals	0	0	0	24,500	24,500	24,745
22105 Travel - Transport	0	0	0	470,045	470,045	474,745
22106 Repairs - Maintenance	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	172,000	172,000	173,720
22109 Special Services	0	0	0	45,000	45,000	45,450
22111 Other Charges - Fees	0	0	0	7,300	7,300	7,373
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	15,418	15,418	15,572
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	173,073	173,073	174,804
282 Miscellaneous other expense	0	0	0	173,073	173,073	174,804
28210 General Expenses	0	0	0	173,073	173,073	174,804
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
SP1.2: Finance and Revenue Mobilization	0	0	0	186,900	186,900	188,769
22 Use of goods and services	0	0	0	186,900	186,900	188,769
221 Use of goods and services	0	0	0	186,900	186,900	188,769
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	15,600	15,600	15,756
22107 Training - Seminars - Conferences	0	0	0	17,800	17,800	17,978
22108 Consulting Services	0	0	0	110,000	110,000	111,100
22109 Special Services	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	144,307	144,720	145,750
21 Compensation of employees [GFS]	0	0	0	41,307	41,720	41,720
211 Wages and salaries [GFS]	0	0	0	41,307	41,720	41,720
21110 Established Position	0	0	0	41,307	41,720	41,720

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	103,000	103,000	104,030
221 Use of goods and services	0	0	0	103,000	103,000	104,030
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	57,500	57,500	58,075
22107 Training - Seminars - Conferences	0	0	0	44,000	44,000	44,440
SP1.4: Legislative Oversight	0	0	0	346,474	347,644	349,939
21 Compensation of employees [GFS]	0	0	0	117,000	118,170	118,170
212 Social contributions [GFS]	0	0	0	117,000	118,170	118,170
21210 Actual social contributions [GFS]	0	0	0	117,000	118,170	118,170
22 Use of goods and services	0	0	0	225,438	225,438	227,692
221 Use of goods and services	0	0	0	225,438	225,438	227,692
22102 Utilities	0	0	0	18,438	18,438	18,622
22109 Special Services	0	0	0	207,000	207,000	209,070
28 Other expense	0	0	0	4,036	4,036	4,076
282 Miscellaneous other expense	0	0	0	4,036	4,036	4,076
28210 General Expenses	0	0	0	4,036	4,036	4,076
SP1.5: Human Resource Management	0	0	0	358,324	359,157	361,907
21 Compensation of employees [GFS]	0	0	0	83,317	84,150	84,150
211 Wages and salaries [GFS]	0	0	0	83,317	84,150	84,150
21110 Established Position	0	0	0	83,317	84,150	84,150
22 Use of goods and services	0	0	0	275,007	275,007	277,757
221 Use of goods and services	0	0	0	275,007	275,007	277,757
22105 Travel - Transport	0	0	0	2,300	2,300	2,323
22107 Training - Seminars - Conferences	0	0	0	272,707	272,707	275,434
Social Services Delivery	0	0	0	6,660,694	6,663,896	6,727,301
SP2.1 Education, youth & Sports Services	0	0	0	4,887,097	4,887,097	4,935,968
22 Use of goods and services	0	0	0	177,555	177,555	179,331
221 Use of goods and services	0	0	0	177,555	177,555	179,331
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	85,555	85,555	86,411
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	4,559,542	4,559,542	4,605,137
311 Fixed assets	0	0	0	4,559,542	4,559,542	4,605,137
31111 Dwellings	0	0	0	1,282,856	1,282,856	1,295,684
31112 Nonresidential buildings	0	0	0	3,221,686	3,221,686	3,253,903
31131 Infrastructure Assets	0	0	0	55,000	55,000	55,550
SP2.2 Public Health Services and Management	0	0	0	767,591	767,591	775,266

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	17,591	17,591	17,766
221 Use of goods and services	0	0	0	17,591	17,591	17,766
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	12,591	12,591	12,716
31 Non Financial Assets	0	0	0	750,000	750,000	757,500
311 Fixed assets	0	0	0	750,000	750,000	757,500
31111 Dwellings	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
SP2.3 Social Welfare and Community Development	0	0	0	590,706	593,909	596,614
21 Compensation of employees [GFS]	0	0	0	320,268	323,471	323,471
211 Wages and salaries [GFS]	0	0	0	320,268	323,471	323,471
21110 Established Position	0	0	0	320,268	323,471	323,471
22 Use of goods and services	0	0	0	265,438	265,438	268,092
221 Use of goods and services	0	0	0	265,438	265,438	268,092
22101 Materials - Office Supplies	0	0	0	116,059	116,059	117,220
22102 Utilities	0	0	0	4,670	4,670	4,717
22105 Travel - Transport	0	0	0	29,789	29,789	30,087
22107 Training - Seminars - Conferences	0	0	0	114,919	114,919	116,069
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
SP2.5 Environmental Health and Sanitation Services	0	0	0	415,300	415,300	419,453
22 Use of goods and services	0	0	0	225,300	225,300	227,553
221 Use of goods and services	0	0	0	225,300	225,300	227,553
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	34,800	34,800	35,148
22108 Consulting Services	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	190,000	190,000	191,900
311 Fixed assets	0	0	0	190,000	190,000	191,900
31113 Other structures	0	0	0	190,000	190,000	191,900
Infrastructure Delivery and Management	0	0	0	1,992,205	1,996,944	2,012,127
SP3.1 Physical and Spatial Planning Development	0	0	0	193,374	194,248	195,308
21 Compensation of employees [GFS]	0	0	0	87,374	88,248	88,248
211 Wages and salaries [GFS]	0	0	0	87,374	88,248	88,248
21110 Established Position	0	0	0	87,374	88,248	88,248
22 Use of goods and services	0	0	0	66,000	66,000	66,660
221 Use of goods and services	0	0	0	66,000	66,000	66,660
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	56,000	56,000	56,560
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,798,831	1,802,697	1,816,820
21 Compensation of employees [GFS]	0	0	0	386,524	390,389	390,389
211 Wages and salaries [GFS]	0	0	0	386,524	390,389	390,389
21110 Established Position	0	0	0	386,524	390,389	390,389
22 Use of goods and services	0	0	0	1,029,585	1,029,585	1,039,881
221 Use of goods and services	0	0	0	1,029,585	1,029,585	1,039,881
22101 Materials - Office Supplies	0	0	0	254,926	254,926	257,475
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	21,600	21,600	21,816
22106 Repairs - Maintenance	0	0	0	745,060	745,060	752,510
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	382,722	382,722	386,550
311 Fixed assets	0	0	0	382,722	382,722	386,550
31112 Nonresidential buildings	0	0	0	207,722	207,722	209,800
31131 Infrastructure Assets	0	0	0	175,000	175,000	176,750
Economic Development	0	0	0	916,287	920,908	925,450
SP4.1 Trade, Tourism and Industrial Development	0	0	0	216,000	216,000	218,160
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	38,000	38,000	38,380
31 Non Financial Assets	0	0	0	128,000	128,000	129,280
311 Fixed assets	0	0	0	128,000	128,000	129,280
31113 Other structures	0	0	0	128,000	128,000	129,280
SP4.2 Agricultural Services and Management	0	0	0	700,287	704,908	707,290
21 Compensation of employees [GFS]	0	0	0	462,149	466,770	466,770
211 Wages and salaries [GFS]	0	0	0	462,149	466,770	466,770
21110 Established Position	0	0	0	462,149	466,770	466,770
22 Use of goods and services	0	0	0	238,138	238,138	240,519
221 Use of goods and services	0	0	0	238,138	238,138	240,519
22101 Materials - Office Supplies	0	0	0	11,038	11,038	11,148
22104 Rentals	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	53,280	53,280	53,813
22107 Training - Seminars - Conferences	0	0	0	107,820	107,820	108,898
22109 Special Services	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	46,000	46,000	46,460
SP5.1 Disaster Prevention and Management	0	0	0	46,000	46,000	46,460
22 Use of goods and services	0	0	0	46,000	46,000	46,460
221 Use of goods and services	0	0	0	46,000	46,000	46,460
22105 Travel - Transport	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	13,886,056	13,920,132	14,024,916

**2024 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
Amansie West District - Manso Nkwanta	3,178,505	1,788,414	2,178,532	7,145,452	229,163	2,410,320	2,830,267	5,469,750	0	0	0	65,451	1,061,465	1,126,916	13,886,056
Management and Administration	1,922,190	367,349	0	2,289,539	229,163	1,656,717	60,000	1,945,880	0	0	0	35,451	0	35,451	4,270,870
Central Administration	1,797,566	321,849	0	2,119,415	229,163	1,254,761	60,000	1,543,924	0	0	0	0	0	0	3,663,339
Administration (Assembly Office)	1,797,566	321,849	0	2,119,415	229,163	1,254,761	60,000	1,543,924	0	0	0	0	0	0	3,663,339
Finance	0	0	0	0	0	186,900	0	186,900	0	0	0	0	0	0	186,900
	0	0	0	0	0	186,900	0	186,900	0	0	0	0	0	0	186,900
Human Resource	83,317	28,000	0	111,317	0	211,556	0	211,556	0	0	0	35,451	0	35,451	358,324
Human Resource	83,317	28,000	0	111,317	0	211,556	0	211,556	0	0	0	35,451	0	35,451	358,324
Statistics	41,307	17,500	0	58,807	0	3,500	0	3,500	0	0	0	0	0	0	62,307
Statistics	41,307	17,500	0	58,807	0	3,500	0	3,500	0	0	0	0	0	0	62,307
Social Services Delivery	320,268	473,091	1,771,738	2,565,097	0	193,855	2,666,338	2,860,193	0	0	0	30,000	1,061,465	1,091,465	6,660,694
Education, Youth and Sports	0	232,000	1,771,738	2,003,738	0	95,555	2,076,338	2,171,893	0	0	0	0	711,465	711,465	4,887,097
Office of Departmental Head	0	232,000	1,771,738	2,003,738	0	95,555	2,076,338	2,171,893	0	0	0	0	711,465	711,465	4,887,097
Health	0	177,591	0	177,591	0	65,300	590,000	655,300	0	0	0	0	350,000	350,000	1,182,891
Office of District Medical Officer of Health	0	17,591	0	17,591	0	0	400,000	400,000	0	0	0	0	350,000	350,000	767,591
Environmental Health Unit	0	160,000	0	160,000	0	65,300	190,000	255,300	0	0	0	0	0	0	415,300
Social Welfare & Community Development	320,268	63,500	0	383,768	0	33,000	0	33,000	0	0	0	30,000	0	30,000	590,706
Office of Departmental Head	320,268	63,500	0	383,768	0	33,000	0	33,000	0	0	0	30,000	0	30,000	590,706
Infrastructure Delivery and Management	473,898	645,036	278,794	1,397,728	0	490,549	103,929	594,477	0	0	0	0	0	0	1,992,205
Physical Planning	87,374	95,000	0	182,374	0	11,000	0	11,000	0	0	0	0	0	0	193,374
Town and Country Planning	87,374	95,000	0	182,374	0	11,000	0	11,000	0	0	0	0	0	0	193,374
Works	386,524	550,036	278,794	1,215,354	0	479,549	103,929	583,477	0	0	0	0	0	0	1,798,831
Office of Departmental Head	386,524	231,766	278,794	897,083	0	359,549	103,929	463,477	0	0	0	0	0	0	1,360,560
Feeder Roads	0	318,271	0	318,271	0	120,000	0	120,000	0	0	0	0	0	0	438,271
Economic Development	462,149	256,938	128,000	847,087	0	69,200	0	69,200	0	0	0	0	0	0	916,287
Agriculture	462,149	168,938	0	631,087	0	69,200	0	69,200	0	0	0	0	0	0	700,287
	462,149	168,938	0	631,087	0	69,200	0	69,200	0	0	0	0	0	0	700,287

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Trade, Industry and Tourism	0	88,000	128,000	216,000	0	0	0	0	0	0	0	0	0	0	0	216,000
Office of Departmental Head	0	88,000	128,000	216,000	0	0	0	0	0	0	0	0	0	0	0	216,000
Environmental and Sanitation Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	46,000
Disaster Prevention	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	46,000
	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	0	46,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,797,566
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
Compensation of employees [GFS]				1,797,566
Objective	000000	Compensation of Employees		1,797,566
Program	91001	Management and Administration		1,797,566
Sub-Program	91001001	SP1.1: General Administration		1,797,566
Operation	000000		0.0 0.0 0.0	1,797,566
Wages and salaries [GFS]				1,797,566
2111001 Established Post				1,797,566

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200			<i>Total By Fund Source</i>		1,543,924
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Compensation of employees [GFS]						229,163
Objective	000000	Compensation of Employees				229,163
Program	91001	Management and Administration				229,163
Sub-Program	91001001	SP1.1: General Administration				112,163
Operation	000000		0.0	0.0	0.0	112,163
Wages and salaries [GFS]						106,768
2111102 Monthly paid and casual labour						74,768
2111238 Overtime Allowance						7,000
2111243 Transfer Grants						25,000
Social contributions [GFS]						5,395
2121001 13 Percent SSF Contribution						5,395
Sub-Program	91001004	SP1.4: Legislative Oversight				117,000
Operation	000000		0.0	0.0	0.0	117,000
Social contributions [GFS]						117,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						117,000
Use of goods and services						1,144,263
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,144,263
Program	91001	Management and Administration				1,144,263
Sub-Program	91001001	SP1.1: General Administration				937,263
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	575,251
Use of goods and services						575,251
2210101 Printed Material and Stationery						20,000
2210102 Office Facilities, Supplies and Accessories						50,000
2210107 Electrical Accessories						8,000
2210201 Electricity charges						18,000
2210203 Telecommunications						4,500
2210204 Postal Charges						300
2210406 Rental of Vehicles						17,500
2210505 Running Cost - Official Vehicles						180,000
2210509 Other Travel and Transportation						62,900
2210510 Other Night allowances						15,000
2210511 Local travel cost						33,633
2210512 Mileage Allowance						15,000
2210706 Library and Subscription						11,000
2210902 Official Celebrations						20,000
2211101 Bank Charges						4,000
2211202 Refurbishment Contingency						100,000
2211304 Insurance of Vehicles						15,418
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	165,512
Use of goods and services						165,512
2210502 Maintenance and Repairs - Official Vehicles						113,512

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

2210604 Maintenance of Furniture and Fixtures						52,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	57,000
Use of goods and services						57,000
2210119 Household Items						50,000
2210404 Hotel Accommodations						7,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	74,500
Use of goods and services						74,500
2210708 Refreshments						14,500
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	45,000
Use of goods and services						45,000
2210511 Local travel cost						30,000
2210711 Public Education and Sensitization						15,000
Sub-Program	91001004	SP1.4: Legislative Oversights				207,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	207,000
Use of goods and services						207,000
2210905 Assembly Members Sitings All						207,000
Social benefits [GFS]						25,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Employer social benefits						25,000
2731103 Refund of Medical Expenses						25,000
Other expense						85,498
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				85,498
Program	91001	Management and Administration				85,498
Sub-Program	91001001	SP1.1: General Administration				85,498
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	85,498
Miscellaneous other expense						85,498
2821009 Donations						85,498
Non Financial Assets						60,000
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						60,000
3112211 Office Equipment						60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	32,500	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Use of goods and services						2,500		
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					2,500	
Program	91001	Management and Administration					2,500	
Sub-Program	91001001	SP1.1: General Administration					2,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,500
Use of goods and services						2,500		
2211101 Bank Charges						2,500		
Other expense						30,000		
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					30,000	
Program	91001	Management and Administration					30,000	
Sub-Program	91001001	SP1.1: General Administration					30,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000		
2821009 Donations						30,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				289,349
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							227,738
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					227,738
Program	91001	Management and Administration					227,738
Sub-Program	91001001	SP1.1: General Administration					127,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,800	
Use of goods and services							16,800
2210101 Printed Material and Stationery							15,000
2210706 Library and Subscription							1,000
2211101 Bank Charges							800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210623 Maintenance of Office Equipment							10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	75,500	
Use of goods and services							75,500
2210711 Public Education and Sensitization							50,500
2210904 Substructure Allowances							25,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					82,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	38,000	
Use of goods and services							38,000
2210511 Local travel cost							38,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	44,000	
Use of goods and services							44,000
2210706 Library and Subscription							10,000
2210709 Seminars/Conferences/Workshops - Domestic							34,000
Sub-Program	91001004	SP1.4: Legislative Oversight					18,438
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	18,438	
Use of goods and services							18,438
2210206 Armed Guard and Security							18,438
Other expense							61,611
Objective	400102	16.8 Broaden & strengthen particon of DCs & insts of glo govnce					61,611
Program	91001	Management and Administration					61,611
Sub-Program	91001001	SP1.1: General Administration					57,575

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	57,575
		Miscellaneous other expense				57,575
	2821009	Donations				57,575
Sub-Program	91001004	SP1.4: Legislative Oversight				4,036
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	4,036
		Miscellaneous other expense				4,036
	2821010	Contributions				4,036
Total Cost Centre						3,663,339

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	186,900
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services						186,900	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					186,900
Program	91001	Management and Administration					186,900
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					186,900
Operation	911301	911301 - Treasury and accounting activities			1.0 1.0 1.0	4,100	
Use of goods and services						4,100	
2210203 Telecommunications						500	
2210509 Other Travel and Transportation						3,600	
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	12,800	
Use of goods and services						12,800	
2210709 Seminars/Conferences/Workshops - Domestic						12,800	
Operation	911303	911303 - Revenue collection and management			1.0 1.0 1.0	170,000	
Use of goods and services						170,000	
2210201 Electricity charges						3,000	
2210505 Running Cost - Official Vehicles						12,000	
2210711 Public Education and Sensitization						5,000	
2210806 Local Consultants Commission (Individuals)						110,000	
2210908 Property Valuation Expenses						40,000	
Total Cost Centre						186,900	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,171,893
Function Code	70980	Education n.e.c					
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							95,555
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					95,555
Program	91006	Social Services Delivery					95,555
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					95,555
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		85,555
Use of goods and services							85,555
2210607 Repairs of Schools/Colleges							85,555
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210703 Examination Fees and Expenses							10,000
Non Financial Assets							2,076,338
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					2,076,338
Program	91006	Social Services Delivery					2,076,338
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,076,338
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,076,338
Fixed assets							2,076,338
3111205 School Buildings							985,000
3111256 WIP - School Buildings							1,036,338
3113108 Furniture and Fittings							55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	812,187
Function Code	70980	Education n.e.c						
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	
Non Financial Assets							782,187	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						782,187
Program	91006	Social Services Delivery						782,187
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						782,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	782,187
Fixed assets							782,187	
3111256 WIP - School Buildings							782,187	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,191,552
Function Code	70980	Education n.e.c					
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							82,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					82,000
Program	91006	Social Services Delivery					82,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					82,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210118 Sports, Recreational and Cultural Materials							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	72,000	
Use of goods and services							72,000
2210511 Local travel cost							8,000
2210708 Refreshments							9,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210902 Official Celebrations							50,000
Other expense							120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					120,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000	
Miscellaneous other expense							120,000
2821019 Scholarship and Bursaries							120,000
Non Financial Assets							989,552
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					989,552
Program	91006	Social Services Delivery					989,552
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					989,552
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	989,552	
Fixed assets							989,552
3111153 WIP - Bungalows/Flat							769,862
3111256 WIP - School Buildings							219,690

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	711,465
Function Code	70980	Education n.e.c						
Organisation	2560301001	Amansie West District - Manso Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
Non Financial Assets							711,465	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						711,465
Program	91006	Social Services Delivery						711,465
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						711,465
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	711,465
Fixed assets							711,465	
	3111103	Bungalows/Flats						350,000
	3111153	WIP - Bungalows/Flat						162,994
	3111256	WIP - School Buildings						198,471
<i>Total Cost Centre</i>							4,887,097	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	400,000
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Non Financial Assets	400,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			400,000	
Program	91006	Social Services Delivery			400,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			400,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000

Fixed assets						400,000
3111202	Clinics					400,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	17,591
Function Code	70721	General Medical services (IS)		
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	17,591	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.			17,591	
Program	91006	Social Services Delivery			17,591	
Sub-Program	91006002	SP2.2 Public Health Services and Management			17,591	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	10,091

Use of goods and services						10,091
2210711	Public Education and Sensitization					10,091

Operation	910503	910503 - Public Health services	1.0	1.0	1.0	7,500
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Use of goods and services						7,500
2210511	Local travel cost					5,000
2210711	Public Education and Sensitization					2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	350,000
Function Code	70721	General Medical services (IS)					
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Non Financial Assets						350,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					350,000
Program	91006	Social Services Delivery					350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	350,000	
Fixed assets						350,000	
	3111103	Bungalows/Flats					350,000
Total Cost Centre						767,591	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	255,300
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							65,300
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					65,300
Program	91006	Social Services Delivery					65,300
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					65,300
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	65,300
Use of goods and services							65,300
2210121 Clothing and Uniform							2,500
2210301 Cleaning Materials							34,800
2210804 Contract appointments							28,000
Non Financial Assets							190,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					190,000
Program	91006	Social Services Delivery					190,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					190,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	190,000
Fixed assets							190,000
3111303 Toilets							190,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	160,000
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							160,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					160,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	160,000
Use of goods and services							160,000
2210205 Sanitation Charges							160,000
Total Cost Centre							415,300

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	487,149
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	462,149
Objective	000000	Compensation of Employees		462,149
Program	91008	Economic Development		462,149
Sub-Program	91008002	SP4.2 Agricultural Services and Management		462,149
Operation	000000		0.0 0.0 0.0	462,149

Wages and salaries [GFS]			462,149
2111001 Established Post			462,149

			Use of goods and services	25,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		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
2210101 Printed Material and Stationery			1,000
2210505 Running Cost - Official Vehicles			8,198
2210511 Local travel cost			5,182
2210709 Seminars/Conferences/Workshops - Domestic			10,620

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	69,200
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	69,200
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl		69,200
Program	91008	Economic Development		69,200
Sub-Program	91008002	SP4.2 Agricultural Services and Management		69,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Use of goods and services			1,000	
2210511 Local travel cost			1,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	68,200

Use of goods and services			68,200
2210709 Seminars/Conferences/Workshops - Domestic			68,200

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			143,938
Function Code	70421	Agriculture cs				
Organisation	2560600001	Amansie West District - Manso Nkwanta_Agriculture_Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Use of goods and services						143,938
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				143,938
Program	91008	Economic Development				143,938
Sub-Program	91008002	SP4.2 Agricultural Services and Management				143,938
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	116,100
Use of goods and services						116,100
2210502 Maintenance and Repairs - Official Vehicles						18,800
2210511 Local travel cost						16,500
2210709 Seminars/Conferences/Workshops - Domestic						20,800
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,600
Use of goods and services						3,600
2210511 Local travel cost						3,600
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	8,200
Use of goods and services						8,200
2210709 Seminars/Conferences/Workshops - Domestic						8,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	16,038
Use of goods and services						16,038
2210110 Specialised Stock						10,038
2210406 Rental of Vehicles						6,000
Total Cost Centre						700,287

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	102,374	
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Compensation of employees [GFS]		87,374
Objective	000000	Compensation of Employees			87,374
Program	91007	Infrastructure Delivery and Management			87,374
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			87,374
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]		87,374
2111001	Established Post	87,374

			Use of goods and services		15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services		15,000
2210101	Printed Material and Stationery	6,000
2210102	Office Facilities, Supplies and Accessories	2,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	2,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)	11,000	
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Use of goods and services		11,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			11,000
Program	91007	Infrastructure Delivery and Management			11,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			11,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0

Use of goods and services		11,000
2210511	Local travel cost	11,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services						40,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	40,000	
Use of goods and services						40,000	
2210511 Local travel cost						40,000	
Other expense						40,000	
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	40,000	
Miscellaneous other expense						40,000	
2821018 Civic Numbering/Street Naming						40,000	
Total Cost Centre						193,374	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		340,268
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Compensation of employees [GFS]		320,268
Objective	000000	Compensation of Employees			320,268
Program	91006	Social Services Delivery			320,268
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			320,268
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					320,268
2111001 Established Post					320,268

			Use of goods and services		20,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0

Use of goods and services					15,950
2210511 Local travel cost					4,300
2210709 Seminars/Conferences/Workshops - Domestic					3,920
2210711 Public Education and Sensitization					7,730
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services					4,050
2210502 Maintenance and Repairs - Official Vehicles					4,050

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		33,000
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Use of goods and services		33,000
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss			33,000
Program	91006	Social Services Delivery			33,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			33,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services					33,000
2210201 Electricity charges					3,000
2210711 Public Education and Sensitization					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	43,500
Function Code	70620	Community Development		
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services				43,500
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Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						43,500
Program	91006	Social Services Delivery						43,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						43,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			8,500

Use of goods and services				8,500				
2210709 Seminars/Conferences/Workshops - Domestic				8,500				
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			35,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	143,938
Function Code	70620	Community Development		
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

Use of goods and services				138,938
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Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						138,938
Program	91006	Social Services Delivery						138,938
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						138,938
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			138,938

Use of goods and services				138,938
2210120 Purchase of Petty Tools/Implements				116,059
2210509 Other Travel and Transportation				20,000
2210511 Local travel cost				1,439
2210709 Seminars/Conferences/Workshops - Domestic				1,439

Social benefits [GFS]				5,000
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Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000

Employer social benefits				5,000
2731103 Refund of Medical Expenses				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Use of goods and services						30,000
Objective	160804	1.4 ens tht the poor & vuln hv eq l rghts to econ rcss				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210203 Telecommunications						1,670
2210709 Seminars/Conferences/Workshops - Domestic						6,500
2210711 Public Education and Sensitization						21,830
Total Cost Centre						590,706

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				404,524
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							386,524
Objective	000000	Compensation of Employees					386,524
Program	91007	Infrastructure Delivery and Management					386,524
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					386,524
Operation	000000		0.0	0.0	0.0	386,524	
Wages and salaries [GFS]							386,524
2111001 Established Post							386,524
Use of goods and services							18,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210604 Maintenance of Furniture and Fixtures							2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210102 Office Facilities, Supplies and Accessories							14,400
2210511 Local travel cost							1,600

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				463,477
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services							359,549
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					359,549
Program	91007	Infrastructure Delivery and Management					359,549
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					359,549
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		331,549
Use of goods and services							331,549
2210108 Construction Material							111,800
2210602 Repairs of Residential Buildings							80,000
2210603 Repairs of Office Buildings							54,749
2210606 Maintenance of General Equipment							25,000
2210611 Maintenance of Markets							60,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		28,000
Use of goods and services							28,000
2210201 Electricity charges							3,000
2210505 Running Cost - Official Vehicles							8,000
2210509 Other Travel and Transportation							12,000
2210711 Public Education and Sensitization							5,000
Non Financial Assets							103,929
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					103,929
Program	91007	Infrastructure Delivery and Management					103,929
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					103,929
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		103,929
Fixed assets							103,929
3111255 WIP - Office Buildings							28,929
3113110 Water Systems							75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602			Total By Fund Source	
Function Code	70610	Housing development			50,000
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta			

				Use of goods and services		50,000
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				50,000
Program	91007	Infrastructure Delivery and Management				50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210108 Construction Material						50,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603			Total By Fund Source	
Function Code	70610	Housing development			442,559
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti			
Location Code	0602001	Amansie West - Manso Nkwanta			

				Use of goods and services		163,766
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				163,766
Program	91007	Infrastructure Delivery and Management				163,766
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				163,766
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	163,766
Use of goods and services						163,766
2210108 Construction Material						78,726
2210602 Repairs of Residential Buildings						15,040
2210603 Repairs of Office Buildings						30,000
2210606 Maintenance of General Equipment						40,000

				Non Financial Assets		278,794
Objective	250103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				278,794
Program	91007	Infrastructure Delivery and Management				278,794
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				278,794
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	278,794
Fixed assets						278,794
3111209 Police Post						178,794
3113101 Electrical Networks						100,000
				Total Cost Centre		1,360,560

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	120,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	120,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			120,000	
Program	91007	Infrastructure Delivery and Management			120,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000
Use of goods and services					120,000	
2210601 Roads, Driveways and Grounds					120,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	100,000	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210601 Roads, Driveways and Grounds					100,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	218,271
Function Code	70451	Road transport		
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				Use of goods and services	218,271	
Objective	390103	3.6 Halve no. of glo deaths & injuries frm road traffic accidents			218,271	
Program	91007	Infrastructure Delivery and Management			218,271	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			218,271	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	218,271
Use of goods and services					218,271	
2210601 Roads, Driveways and Grounds					218,271	

Total Cost Centre 438,271

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			216,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2561101001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Office of Departmental Head Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
Use of goods and services						88,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				88,000
Program	91008	Economic Development				88,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				88,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	13,000
Use of goods and services						13,000
2210709 Seminars/Conferences/Workshops - Domestic						13,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210120 Purchase of Petty Tools/Implements						50,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
Non Financial Assets						128,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification				128,000
Program	91008	Economic Development				128,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				128,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	128,000
Fixed assets						128,000
3111304 Markets						128,000
Total Cost Centre						216,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			46,000	
Function Code	70360	Public order and safety n.e.c					
Organisation	2561500001	Amansie West District - Manso Nkwanta	Disaster Prevention Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta					
Use of goods and services						46,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				46,000	
Program	91009	Environmental and Sanitation Management				46,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				46,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	25,000
Use of goods and services						25,000	
2210512 Mileage Allowance						15,000	
2210708 Refreshments						10,000	
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	21,000
Use of goods and services						21,000	
2210511 Local travel cost						6,000	
2210711 Public Education and Sensitization						15,000	
Total Cost Centre						46,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		91,317
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Compensation of employees [GFS]		83,317
Objective	000000	Compensation of Employees			83,317
Program	91001	Management and Administration			83,317
Sub-Program	91001005	SP1.5: Human Resource Management			83,317
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]					83,317
2111001 Established Post					83,317

			Use of goods and services		8,000
Objective	640101	Improve human capital development and management			8,000
Program	91001	Management and Administration			8,000
Sub-Program	91001005	SP1.5: Human Resource Management			8,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0

Use of goods and services					8,000
2210511 Local travel cost					2,300
2210709 Seminars/Conferences/Workshops - Domestic					5,700

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		211,556
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Use of goods and services		211,556
Objective	640101	Improve human capital development and management			211,556
Program	91001	Management and Administration			211,556
Sub-Program	91001005	SP1.5: Human Resource Management			211,556
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Use of goods and services					10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					201,556
2210709 Seminars/Conferences/Workshops - Domestic					201,556

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		20,000
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Use of goods and services		20,000
Objective	640101	Improve human capital development and management			20,000
Program	91001	Management and Administration			20,000
Sub-Program	91001005	SP1.5: Human Resource Management			20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				20,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		35,451
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			Use of goods and services		35,451
Objective	640101	Improve human capital development and management			35,451
Program	91001	Management and Administration			35,451
Sub-Program	91001005	SP1.5: Human Resource Management			35,451
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0

Use of goods and services					35,451
2210701	Training Materials				20,000
2210709	Seminars/Conferences/Workshops - Domestic				15,451

Total Cost Centre 358,324

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	48,807
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Compensation of employees [GFS]	41,307
Objective	000000	Compensation of Employees		41,307
Program	91001	Management and Administration		41,307
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		41,307
Operation	000000		0.0 0.0 0.0	41,307

Wages and salaries [GFS]			41,307
2111001 Established Post			41,307

			Use of goods and services	7,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		7,500
Program	91001	Management and Administration		7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		7,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500

Use of goods and services			7,500
2210102 Office Facilities, Supplies and Accessories			1,500
2210511 Local travel cost			6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	3,500
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			Use of goods and services	3,500
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		3,500
Program	91001	Management and Administration		3,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		3,500
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	3,500

Use of goods and services			3,500
2210511 Local travel cost			3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	
Use of goods and services			10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	10,000
Operation	911702	911702 - Coordination and Harmonization of data	10,000
Use of goods and services			10,000
2210511 Local travel cost			10,000
Total Cost Centre			62,307
Total Vote			13,886,056

**2024 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
Amansie West District - Manso Nkwanta	3,178,505	1,788,414	2,178,532	7,145,452	229,163	2,410,320	2,830,267	5,469,750	0	0	0	65,451	1,061,465	1,126,916	13,886,056
Management and Administration	1,922,190	367,349	0	2,289,539	229,163	1,656,717	60,000	1,945,880	0	0	0	35,451	0	35,451	4,270,870
SP1.1: General Administration	1,797,566	217,375	0	2,014,941	112,163	1,047,761	60,000	1,219,924	0	0	0	0	0	0	3,234,865
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	186,900	0	186,900	0	0	0	0	0	0	186,900
SP1.3: Planning, Budgeting, Coordination and Statistics	41,307	99,500	0	140,807	0	3,500	0	3,500	0	0	0	0	0	0	144,307
SP1.4: Legislative Oversight	0	22,474	0	22,474	117,000	207,000	0	324,000	0	0	0	0	0	0	346,474
SP1.5: Human Resource Management	83,317	28,000	0	111,317	0	211,556	0	211,556	0	0	0	35,451	0	35,451	358,324
Social Services Delivery	320,268	473,091	1,771,738	2,565,097	0	193,855	2,666,338	2,860,193	0	0	0	30,000	1,061,465	1,091,465	6,660,694
SP2.1 Education, youth & Sports Services	0	232,000	1,771,738	2,003,738	0	95,555	2,076,338	2,171,893	0	0	0	0	711,465	711,465	4,887,097
SP2.2 Public Health Services and Management	0	17,591	0	17,591	0	0	400,000	400,000	0	0	0	0	350,000	350,000	767,591
SP2.3 Social Welfare and Community Development	320,268	63,500	0	383,768	0	33,000	0	33,000	0	0	0	30,000	0	30,000	590,706
SP2.5 Environmental Health and Sanitation Services	0	160,000	0	160,000	0	65,300	190,000	255,300	0	0	0	0	0	0	415,300
Infrastructure Delivery and Management	473,898	645,036	278,794	1,397,728	0	490,549	103,929	594,477	0	0	0	0	0	0	1,992,205
SP3.1 Physical and Spatial Planning Development	87,374	95,000	0	182,374	0	11,000	0	11,000	0	0	0	0	0	0	193,374
SP3.2 Public Works, Rural Housing and Water Management	386,524	550,036	278,794	1,215,354	0	479,549	103,929	583,477	0	0	0	0	0	0	1,798,831
Economic Development	462,149	256,938	128,000	847,087	0	69,200	0	69,200	0	0	0	0	0	0	916,287
SP4.1 Trade, Tourism and Industrial Development	0	88,000	128,000	216,000	0	0	0	0	0	0	0	0	0	0	216,000
SP4.2 Agricultural Services and Management	462,149	168,938	0	631,087	0	69,200	0	69,200	0	0	0	0	0	0	700,287
Environmental and Sanitation Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000
SP5.1 Disaster Prevention and Management	0	46,000	0	46,000	0	0	0	0	0	0	0	0	0	0	46,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Amansie West District - Manso Nkwanta	10,203,380	10,203,380	10,305,414
1_No Poverty	270,438	270,438	273,142
11_Sustainable Cities and Communities	1,495,337	1,495,337	1,510,290
13_Climate Action	46,000	46,000	46,460
16_Peace, Justice, and Strong Institutions	1,636,610	1,636,610	1,652,976
17_Partnerships for the Goals	207,900	207,900	209,979
2_Zero Hunger	238,138	238,138	240,519
3_Good Health and Well-Being	1,205,861	1,205,861	1,217,920
4_Quality Education	4,887,097	4,887,097	4,935,968
9_Industry, Innovation, and Infrastructure	216,000	216,000	218,160
Grand Total	0	0	0
	10,203,380	10,203,380	10,305,414

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	10,478,387	10,478,387	10,583,171
9101 - Generic Operations	0	0	0	8,160,567	8,160,567	8,242,172
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	760,651	760,651	768,257
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	38,000	38,000	38,380
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,070,264	6,070,264	6,130,967
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,266,652	1,266,652	1,279,318
9102 - TRADE AND INDUSTRY	0	0	0	88,000	88,000	88,880
910202 - Trade Development and Promotion	0	0	0	13,000	13,000	13,130
910205 - Promotion and transfer of appropriate technology	0	0	0	75,000	75,000	75,750
9103 - AGRICULTURE	0	0	0	97,038	97,038	98,008
910301 - Extension Services	0	0	0	4,600	4,600	4,646
910304 - Agricultural Research and Demonstration Farms	0	0	0	76,400	76,400	77,164
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	16,038	16,038	16,198
9104 - EDUCATION	0	0	0	242,000	242,000	244,420
910402 - Supervision and inspection of Education Delivery	0	0	0	5,000	5,000	5,050
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	232,000	232,000	234,320
9105 - HEALTH	0	0	0	17,591	17,591	17,766
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	10,091	10,091	10,191
910503 - Public Health services	0	0	0	7,500	7,500	7,575
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	270,438	270,438	273,142
910601 - Social intervention programmes	0	0	0	143,938	143,938	145,377
910602 - Gender empowerment and mainstreaming	0	0	0	24,450	24,450	24,695
910603 - Community mobilization	0	0	0	72,050	72,050	72,771
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	21,000	21,000	21,210
910701 - Disaster management	0	0	0	21,000	21,000	21,210

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9108 - CENTRAL ADMINISTRATION	0	0	0	723,547	723,547	730,783
910801 - Procurement management	0	0	0	25,000	25,000	25,250
910803 - Protocol services	0	0	0	172,498	172,498	174,223
910804 - Legislative enactment and oversight	0	0	0	229,474	229,474	231,769
910805 - Administrative and technical meetings	0	0	0	74,500	74,500	75,245
910807 - Support to traditional authorities	0	0	0	57,575	57,575	58,151
910809 - Citizen participation in local governance	0	0	0	120,500	120,500	121,705
910810 - Plan and budget preparation	0	0	0	44,000	44,000	44,440
9109 - WASTE MANAGEMENT	0	0	0	225,300	225,300	227,553
910901 - Environmental sanitation Management	0	0	0	225,300	225,300	227,553
9110 - PHYSICAL PLANNING	0	0	0	106,000	106,000	107,060
911002 - Land use and Spatial planning	0	0	0	66,000	66,000	66,660
911003 - Street Naming and Property Addressing System	0	0	0	40,000	40,000	40,400
9111 - WORKS	0	0	0	44,000	44,000	44,440
911101 - Supervision and regulation of infrastructure development	0	0	0	44,000	44,000	44,440
9113 - FINANCE	0	0	0	186,900	186,900	188,769
911301 - Treasury and accounting activities	0	0	0	4,100	4,100	4,141
911302 - Internal audit operations	0	0	0	12,800	12,800	12,928
911303 - Revenue collection and management	0	0	0	170,000	170,000	171,700
9117 - Department of Statistics	0	0	0	21,000	21,000	21,210
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	13,500	13,500	13,635
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	275,007	275,007	277,757
911801 - Personnel and Staff Management	0	0	0	10,000	10,000	10,100
911802 - Performance Management	0	0	0	8,000	8,000	8,080
911803 - Staff Training and skills development	0	0	0	257,007	257,007	259,577
Grand Total	0	0	0	10,478,387	10,478,387	10,583,171

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	10,600,782	10,602,006	10,706,790
	122,395	123,619	123,619
	122,395	123,619	123,619
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	760,651	760,651	768,257
	25,000	25,000	25,250
	600,251	600,251	606,253
	2,500	2,500	2,525
	132,900	132,900	134,229
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	38,000	38,000	38,380
	38,000	38,000	38,380
910112 - GREEN ECONOMY ACTIVITIES	25,000	25,000	25,250
	25,000	25,000	25,250
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,070,264	6,070,264	6,130,967
	2,830,267	2,830,267	2,858,569
	782,187	782,187	790,008
	1,396,346	1,396,346	1,410,309
	1,061,465	1,061,465	1,072,080
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,266,652	1,266,652	1,279,318
	2,000	2,000	2,020
	702,616	702,616	709,642
	150,000	150,000	151,500
	412,036	412,036	416,157
910202 - Trade Development and Promotion	13,000	13,000	13,130
	13,000	13,000	13,130
910205 - Promotion and transfer of appropriate technology	75,000	75,000	75,750
	75,000	75,000	75,750
910301 - Extension Services	4,600	4,600	4,646
	1,000	1,000	1,010
	3,600	3,600	3,636
910304 - Agricultural Research and Demonstration Farms	76,400	76,400	77,164
	68,200	68,200	68,882
	8,200	8,200	8,282
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	16,038	16,038	16,198
	16,038	16,038	16,198
910402 - Supervision and inspection of Education Delivery	5,000	5,000	5,050
	5,000	5,000	5,050
910403 - Development of youth, sports and culture	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	232,000	232,000	234,320
	10,000	10,000	10,100
	30,000	30,000	30,300
	192,000	192,000	193,920
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	10,091	10,091	10,191
	10,091	10,091	10,191
910503 - Public Health services	7,500	7,500	7,575
	7,500	7,500	7,575
910601 - Social intervention programmes	143,938	143,938	145,377
	143,938	143,938	145,377
910602 - Gender empowerment and mainstreaming	24,450	24,450	24,695
	15,950	15,950	16,110
	8,500	8,500	8,585
910603 - Community mobilization	72,050	72,050	72,771
	4,050	4,050	4,091
	33,000	33,000	33,330
	35,000	35,000	35,350
910604 - Child right promotion and protection	30,000	30,000	30,300
	30,000	30,000	30,300
910701 - Disaster management	21,000	21,000	21,210
	21,000	21,000	21,210
910801 - Procurement management	25,000	25,000	25,250
	20,000	20,000	20,200
	5,000	5,000	5,050
910803 - Protocol services	172,498	172,498	174,223
	142,498	142,498	143,923
	30,000	30,000	30,300
910804 - Legislative enactment and oversight	229,474	229,474	231,769
	207,000	207,000	209,070
	22,474	22,474	22,699
910805 - Administrative and technical meetings	74,500	74,500	75,245
	74,500	74,500	75,245
910807 - Support to traditional authorities	57,575	57,575	58,151
	57,575	57,575	58,151
910809 - Citizen participation in local governance	120,500	120,500	121,705
	45,000	45,000	45,450
	75,500	75,500	76,255
910810 - Plan and budget preparation	44,000	44,000	44,440
	44,000	44,000	44,440

Expenditure by Operation and Source of Funding

In GH¢

				2024	2025	2026
				Budget	forecast	forecast
MDA and Standardised Operation						
910901 - Environmental sanitation Management				225,300	225,300	227,553
				65,300	65,300	65,953
				160,000	160,000	161,600
911002 - Land use and Spatial planning				66,000	66,000	66,660
				15,000	15,000	15,150
				11,000	11,000	11,110
				40,000	40,000	40,400
911003 - Street Naming and Property Addressing System				40,000	40,000	40,400
				40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development				44,000	44,000	44,440
				16,000	16,000	16,160
				28,000	28,000	28,280
911301 - Treasury and accounting activities				4,100	4,100	4,141
				4,100	4,100	4,141
911302 - Internal audit operations				12,800	12,800	12,928
				12,800	12,800	12,928
911303 - Revenue collection and management				170,000	170,000	171,700
				170,000	170,000	171,700
911701 - Data and information dissemination				7,500	7,500	7,575
				7,500	7,500	7,575
911702 - Coordination and Harmonization of data				13,500	13,500	13,635
				3,500	3,500	3,535
				10,000	10,000	10,100
911801 - Personnel and Staff Management				10,000	10,000	10,100
				10,000	10,000	10,100
911802 - Performance Management				8,000	8,000	8,080
				8,000	8,000	8,080
911803 - Staff Training and skills development				257,007	257,007	259,577
				201,556	201,556	203,572
				20,000	20,000	20,200
				35,451	35,451	35,806
Grand Total	0	0	0	10,600,782	10,602,006	10,706,790

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	10,600,782	10,602,006	10,706,790
70111 Exec. & leg. Organs (cs)	1,759,004	1,760,228	1,776,594
	1,437,155	1,438,379	1,451,527
	32,500	32,500	32,825
	289,349	289,349	292,243
70112 Financial & fiscal affairs (CS)	482,907	482,907	487,736
	15,500	15,500	15,655
	401,956	401,956	405,976
	30,000	30,000	30,300
	35,451	35,451	35,806
70133 Overall planning & statistical services (CS)	106,000	106,000	107,060
	15,000	15,000	15,150
	11,000	11,000	11,110
	80,000	80,000	80,800
70360 Public order and safety n.e.c	46,000	46,000	46,460
	46,000	46,000	46,460
70411 General Commercial & economic affairs (CS)	216,000	216,000	218,160
	216,000	216,000	218,160
70421 Agriculture cs	238,138	238,138	240,519
	25,000	25,000	25,250
	69,200	69,200	69,892
	143,938	143,938	145,377
70451 Road transport	438,271	438,271	442,654
	120,000	120,000	121,200
	100,000	100,000	101,000
	218,271	218,271	220,454
70610 Housing development	974,037	974,037	983,777
	18,000	18,000	18,180
	463,477	463,477	468,112
	50,000	50,000	50,500
	442,559	442,559	446,985
70620 Community Development	270,438	270,438	273,142
	20,000	20,000	20,200
	33,000	33,000	33,330
	43,500	43,500	43,935
	143,938	143,938	145,377
	30,000	30,000	30,300

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70721 General Medical services (IS)	767,591	767,591	775,266
	400,000	400,000	404,000
	17,591	17,591	17,766
	350,000	350,000	353,500
70740 Public health services	415,300	415,300	419,453
	255,300	255,300	257,853
	160,000	160,000	161,600
70980 Education n.e.c	4,887,097	4,887,097	4,935,968
	2,171,893	2,171,893	2,193,612
	812,187	812,187	820,308
	1,191,552	1,191,552	1,203,467
	711,465	711,465	718,580
Grand Total	0	0	0
	10,600,782	10,602,006	10,706,790

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Amansie West District - Manso Nkwanta	10,600,782	10,602,006	10,706,790
70111 Exec. & leg. Organs (cs)	1,759,004	1,760,228	1,776,594
70112 Financial & fiscal affairs (CS)	482,907	482,907	487,736
70133 Overall planning & statistical services (CS)	106,000	106,000	107,060
70360 Public order and safety n.e.c	46,000	46,000	46,460
70411 General Commercial & economic affairs (CS)	216,000	216,000	218,160
70421 Agriculture cs	238,138	238,138	240,519
70451 Road transport	438,271	438,271	442,654
70610 Housing development	974,037	974,037	983,777
70620 Community Development	270,438	270,438	273,142
70721 General Medical services (IS)	767,591	767,591	775,266
70740 Public health services	415,300	415,300	419,453
70980 Education n.e.c	4,887,097	4,887,097	4,935,968
Grand Total	0	0	0
	10,600,782	10,602,006	10,706,790