



REPUBLIC OF GHANA

THE NARRATIVE STATEMENT

OF THE

AMENFI WEST DISTRICT ASSEMBLY

FOR THE

2014 FISCAL YEAR

For Copies of this DA's Composite Budget, please contact the address below:

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1. INTRODUCTION

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Amenfi West District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

2. BACKGROUND

The District Assembly

- ▶ The Amenfi West District Assembly with Asankrangwa as its capital was part of the erstwhile Wasa Amenfi District Assembly existed under Legislative Instrument 1757 of 2004. By virtue of the new L.I, the name Wasa Amenfi West District Assembly was changed to Amenfi West District Assembly.
- ▶ Amenfi West District Assembly is located in the middle part of the Western Region of the country. It is bounded to the West by Suaman and Aowin districts, to the East by Amenfi Central and Prestea – Huni Valley and to the South by Jomoro and Ellembelle districts. The Amenfi West District Assembly, is one of the thirty (22) administrative authorities in the Western Region.
- ▶ The Assembly has a total membership of twenty seven (27). This is made up of eighteen (18) elected members, with nine (9) Government Appointees, the District Chief Executive and the Member of Parliament being non-voting members. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
- ▶ Town Council One (1) Asankrangwa
- ▶ Area Councils Two (2) Breman and Samreboi
- ▶ Unit Committee members ninety (90)

3. Location and Size

The District is located in the middle part of the Western Region and has a total land area of about 1,732.30 square kilometers. It lies between latitude 5 30'N and 6 15'N and longitude 1 45'W and 2 11'W. It has over 150 communities.

4. Population

The population of the Amenfi West District according to the 2010 Population and Housing Census stood at 80,583 comprising of 41,097 females and 39,486 males. The concentration is in the principal towns of Asankrangwa, Samreboi, Breman and Wasa Dunkwa which are commercial towns. The distribution of population in the other communities is being influenced by farming and small scale mining (Galamsey).

5. Mission Statement

“The Amenfi West District Assembly exists to promote the standard of Living of her people by being transparent and accountable in collaboration with other Stakeholders”

6. Vision

“Enabling people to improve their standard of Living”

7. Broad Sectorial Goals

The Amenfi West District Assembly in order to promote the standard of Living of her people by being transparent and accountable in collaboration with other Stakeholders has the following as its core objectives;

- ▶ Improve quality of teaching and learning by providing infrastructure and other logistics to the pupils
- ▶ To provide the necessary basic socio-economic infrastructure for the development of the people through improved affordable shelter.
- ▶ To provide quality water and improve environmental sanitation delivery to the people.
- ▶ To build the capacity of other stakeholders to enhance quality service delivery to the people.
- ▶ To assist farmers improve their farming methods through improved technologies in order to enhance food security, export and manufacturing industries.
- ▶ To develop the market centres through construction of new structures and upgrading the existing ones.
- ▶ To promote our sub-district structures to enhance local governance delivery

8. Strategies

The relevant GSGDA strategies to be used to implement the 2014 Composite Budget are as follows;

- ▶ Build the capacity of DA staff and other stakeholders for effective and efficient service delivery.
- ▶ Widen the tax net through data collection in order to improve the revenue performance in the district.

- ▶ Build the capacity of sub- district structures and provision of logistics for effective service delivery
- ▶ Improve the efficiency and competitiveness of MSMEs
- ▶ Provide infrastructure facilities and logistics to enhance quality of teaching and learning especially in deprived communities.
- ▶ Sponsor teacher trainees at the country's Colleges of Education
- ▶ Supply 1,500 dual and mono desks for basic schools
- ▶ Increase access to safe, adequate and affordable shelter
- ▶ To improve access to water and environmental sanitation delivery district wide.
- ▶ Organize farm demonstration on new technology to improve and sustained food availability.
- ▶ To assist the Agric Department of the District Assembly to educate farmers on new farming techniques.
- ▶ Improve access to infrastructure development in the district.
- ▶ Construct additional CHPS Compounds through public private partnership (PPP).
- ▶ Provide Counterpart fund for HIV/AIDS and BAC/REP activities.

10. STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

a. Financial Performance

The two tables below show the revenue and expenditure performances of the Amenfi West District Assembly as at August, 2013.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2013 Budget Implementation						
Financial Performance						
Composite budget (ALL departments combined)						
Performance as at August 31 st , 2013						
Revenue Items	2012 budget	Actual As at Dec. 31st 2012	2013 budget	Actual As at August 31st 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	487,330.00	334,857.13	353,550.00	253,520.42	100,029.58	71.71
GOG Transfers	650,000.00	676,643.49	684,755.00	475,556.84	209,198.16	69.44
Compensation	551,000.00	373,939.21	500,000.00	150,832.26	349,167.74	30.17
Goods and services	-	-	-	-	-	-
Assets	-	-	-	-	-	-
DACF	824,533.16	840,079.14	1,766,446.21	90,849.44	1,675,596.77	5.14
DDF	550,000.00	477,752.29	500,000.00	190,872.00	309,128.00	38.17
Other donor transfers	-	-	-	-	-	-

The variance depicts 2013 budget as against actual as at August 31st 2013.

From table 1 it could be seen that the overall performance of the district as at 31st August, 2013 is not all that bad. For instance an estimated revenue of GH¢353,550.00 as at August 31st, the Assembly was able to collect GH¢253,520.42 .i.e. 71.71 percent of the total revenue earmarked for the year. On common fund, the Assembly received only (5.14%).I.e. out of GH¢1,766,446.21, the Assembly received GH¢90,849.44.

To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Table 2: Expenditure Performance for the Assembly

Status Of 2013 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at August 31 st , 2013				
EXPENDITURE ITEMS	2013 budget	Actual As at Aug 31 st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	8,485,732.58	1,617,939.08	6,867,793.5	19.07
Goods and services	1,170,413.16	765,516.65	404,896.51	65.41
Assets	2,189,855.00	541,657.87	1,648,197.13	24.73
TOTAL	11,846,000.00	2,925,113.60	8,920,887.14	24.69

The actual expenditure performance of the Assembly stood at GH¢2,925,113.60 which constitute 24.73% of the budget leaving a variance of GH¢8,920.887.14 The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

12. Details of MMDA Departments

The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2013 Budget Implementation - Central Administration

Central Administration				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	601,000.00	99,494.11	501,505.89	17
Goods and services	210,700.00	148,977.77	61,722.23	71
Assets	2,109,755.00	541,657.87	1,568,097.13	26
TOTAL	2,921,455.00	790,129.75	2,131,325.25	27

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 27% of the budgeted

amount which is on the lower side. The compensation figure of GH¢99,494.11 do not include those on the Assembly payroll.

Table 4: Status of 2013 Budget Implementation - Department of Agriculture

Status Of 2013 Budget Implementation				
Financial Performance				
Department of Agriculture				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	327,848.92	262,178.02	65,670.92	80
Goods and services	30,128.03	9,530.00	20,598.03	32
Assets	0	0	0	0
TOTAL	357,612.95	271,708.02	85,904.93	76

Table 4 shows that an expenditure of GH¢271,708.02 was made in the Agric sector which represents 76 % of the total budgeted figure for compensation and Goods and Services. This is due to the fact that GOG Transfers and other donor support were not sufficient to carry on the budgeted activities during the year.

Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	15,274.36	18,062.32	-2,787.96	-18
Goods and services	2,500.00	-	-2,500.00	-
Assets	-	-	-	-
TOTAL	17,774.36	18,062.32	-5,287.96	2

The Department of Social Welfare and Community Development registered some expenditure on Compensation. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF. On goods and services, the allocation was GH¢2,500.00 but nothing was received during the year which supposed that no activity was carried out.

Table 6: Status of 2013 Budget Implementation - Works Department

Status Of 2013 Budget Implementation					
Financial Performance					
Works Department					
Performance as at August 31 st 2013					
Expenditure Items	2013 budget	Actual As at August 2013	at 31 st	Variance	%
	GH¢	GH¢	GH¢	GH¢	
Compensation	62,506.61	29,292.30		33,214.31	47
Goods and services	-	-		-	-
Assets	-	-		-	-
TOTAL	62,506.61	29,292.30		33,214.31	47

The Works Department like the other departments did not receive their ceilings from the central government for goods and services and assets except compensation which recorded GH¢29,292.30 out of GH¢62,506.61 as at August, 2013.

Table 7: Status of 2013 Budget Implementation - Physical Planning

Status Of 2013 Budget Implementation					
Financial Performance					
Physical Planning					
Performance as at August 31 st 2013					
Expenditure Items	2013 budget	Actual As at August 2013	at 31 st ,	Variance	%
	GH¢	GH¢	GH¢	GH¢	
Compensation	42,240.00	21,120.00		21,120.00	50
Goods and services	25,600.00	5,200.00		20,400.00	20
Assets	-	-		-	-
TOTAL	47,840.00	26,320.00		41,520.00	55

This department never received any releases during the year under Assets. Out of total amount of GH¢25,600.00 under Goods and Services only GH¢5,200.00 was spent.

Table 8: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	6,224,329.00	10,437,433.06	-4,213,104.06	-67.68
Goods and services	295,740.00	-	-	-
Assets	80,100.00	-	-	-
TOTAL	6,600,169.00	10,437,433.06	-3,837,264.06	-58.13

Education is the largest department in the district. Over the years it has taken the chunk of the district's budget. A provision of GH¢6,600,169.00 was made out of which an expenditure of GH¢10,437,433.06 (-58.13%). Under goods and services and assets which amount of GH¢295,740.00 and GH¢80,100.00 was budgeted for respectively nothing was received as at August 31st, 2013. The expenditure was exceeded by 58.13%. This could be explained by the fact that, there were arrears of teachers and allowances due to the Single Spine Salary Structure.

Table 9: Status of 2013 Budget Implementation – Health (schedule 2)

Status Of 2013 Budget Implementation				
Financial Performance				
Health(schedule 2)				
Performance as at August 31 st 2013				
Expenditure Items	2013 budget	Actual As at August 31 st , 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	1,107,076.72	1,107,076.92	0	100
Goods and services	602,145.13	601,408.88	736.26	99.88
Assets	-	-	-	-
TOTAL	1,709,222.05	1,708,485.80	736.25	99.96

Generally, the health sector like the other sectors performed well. The total performance of 99.96% was very high. This is due to adequate funds from the government and other agencies.

Table 10: Status of 2013 Budget Implementation - Disaster Prevention

Status Of 2013 Budget Implementation Financial Performance					
Disaster Prevention					
Performance as at August 31 st , 2013					
Expenditure Items	2013 budget	Actual As at August 2013	at 31 st	Variance	%
	GH¢	GH¢		GH¢	
Compensation	105,461.77	70,278.35		35,183.42	66.64
Goods and services	3,600.00	400.00		3,200.00	11.11
Assets	-	-		-	-
TOTAL	109,061.77	70,678.35		38,383.42	64.81

Table 10 shows that out of compensation of GH¢105,461.77, 66.64 percent was received as at August 31st, 2013. For Goods and services, with the total allocation of GH¢3,600.00, only (11.11%) was received. But for assets nothing was received. This actually affected the performance of the department.

13. Non-Financial Performance (Assets)

The table below shows the key achievements of the Assembly

Table 11: Status of 2013 Budget Implementation - Non- Financial Performance

STATUS OF 2013 BUDGET IMPLEMENTATION NON-FINANCIAL PERFORMANCE			
Activity (Organized by Sector)	Key Achievements		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construction of 1No. 3-Unit Classroom Block at Asankra-Saa	3-Unit Classroom Block Constructed	Increased Enrollment	Classroom Block Completed
2. Completion of 1No. 3-Unit Classroom Block at Breman	3-Unit Classroom Block Constructed	Increased Enrollment	Classroom Block Completed
3. Renovation of Girls Dormitory at Asankrangwa Senior High School	Girls Dormitory Renovated		Girls Dormitory Renovated
1. Construction of 1No. 6-Unit Classroom Block with Ancillary Facilities	Project has been completed	Increased Enrollment	100% completed

at WasaDunkwa			
ADMINISTRATION			
1. Construction of Police Administration Block at Asankrangwa	Administration Block Constructed		100% completed
2. Completion of Maternity Ward at Asankrangwa Catholic Hospital	Maternity Ward Constructed	Improved Health Delivery	85% completed
3. Completion of 1No. 12-Unit Office Accommodation for Decentralized Departments	Office Accommodation Constructed		60% completed
4. Extension of Electricity to Artisans Site at Asankrangwa	Electricity Extended to Artisans Site		20% completed
Water and Sanitation			
1. Construction of Slaughter House at Asankrangwa	Slaughter House Constructed		100% completed
2. Construction of 1No. 12-Seater WC Toilet at Samreboi	WC Toilet Constructed		25% completed

14. 2014-2016 MTEF Composite Budget Projections

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2014 and 2016 are only indicative.

Table 12: Revenue Projections 2014-2016

	2014	2015	2016
Internally Generated Revenue	487,933.00	585,500.00	585,500.00
GOG Transfers	618,819.00	55,000.00	55,000.00
Compensation (Central Gov't)	1,063,988.63	1,208,913.32	1,208,913.52
DACF	2,022,873.00	2,200,000.00	2,200,000.00
DACF (MP)	30,525.28	40,000.00	40,000.00
DDF	632,700.00	850,000.00	850,000.00
STWSSP (CWSA)	65,346.09	45,000.00	45,000.00
Donor Funds	26,888.00	35000.00	35000.00
Total	4,949,073.00	5,109,413.32	5,109,413.52

Table 13: Expenditure Projections 2014-2016

	2014	2015	2016
Compensation (Central Gov't)	1,063,988.63	1,208,913.32	1,208,913.52
Compensation(IGF)	94,481.56	96,240.00	98,700.00
Goods and Services	1,934,924.00	1,950,700.00	2,021,600.00
Non-Financial Asset	1,855,678.00	1,970,000.00	2,031,100.00
Total	4,949,073.00	5,225,853.32	5,360,313.52

From table 13 District Assembly Common Fund takes the higher figure of GH¢ 2,022,873.00 as compared to the other expenditure items. This is due to the fact that in 2014 the Assembly has decided to undertake new projects from the DACF. Most of the money would be spent at the Social Sector to improve infrastructure.

15. Commitments of the Assembly

Summary of Commitments Included in the 2013 Budget

The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

Table 14: Commitments of the Assembly

Name of Department	List of Projects./activities	Contract Sum GH¢	Arrears
Central Administration	Construction of District Assembly Hall Complex (Phase III)	186,750.00	25,898.47
	Construction of Police administration Block at Asankrangwa	222,456.06	7,417.71
	Completion of administration Block for decentralized depts.	162,953.48	162,953.48
Education	Renovation of Girls Dormitory at Asankrangwa senior High School	75,000.00	75,000.00
	Completion of 1 No. Semi-detached Teachers' Accommodation at Asankrangwa	47,077.00	14,257.00
	Construction of 1No. 3-	38,791.80	2,562.47

	Unit Classroom Block at Gonokrom JHS		
	Completion of 1 No. 3-unit classroom Block at Breman	59,952.25	6,861.60
Env. Health	Construction of 12 seater squatting WC toilet at Samreboi	69,759.25	38,326.70
Health	Completion of Maternity ward at Catholic Hospital at Asankrangwa	85,045.79	65,045.79
Economic	Construction of Access Road to New Market Site at Asankrangwa	65,720.60	57,133.64
	Power extension to artisan Site at Asankrangwa	26,177.34	26,177.34
TOTAL		1,039,683.57	481,634.20

The amount stated for the payment of arrears is meant for the Renovation of the Girls Dormitory at Asankrangwa Senior High School and construction of other projects which are yet to be paid.

16. Priority Projects and Programmes- 2014

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

Table 15: Priority Projects 2014 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
SOCIAL						
Health						
Const. of Health centre at Mumuni Camp	0	0	60,000.00		0	60,000.00
Completion of Maternity Ward at Catholic Hospital Asankrangwa	0	0	0	95,000.00		95,000.00
Support for Roll back Malaria	0		6,868.18	0	0	6,868.18
District	0		13,360.55	0	0	13,360.55

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Response Initiative on HIV/AIDS						
Education						
Const. of 1No. 6-Unit Classroom Block at Amoamang	0	0	74,000.00	120,000.00	0	194,000.00
Completion of 1No. 3-Unit Classroom Block at Gonokrom	0	0	65,000.00	0	0	65,000.00
Const. of 1No. 6-Unit Classroom Block at Nyamenae	0	0	154,210.76	0	0	154,210.76
Const. of 1No. 6-Unit Classroom Block at Ohiamatuo	0	0	74,579.68	0	0	74,579.68
Support for STME programmes in the District	0	0	8,000.00	0	0	8,000.00
Support for Tertiary Student in the District	0	0	40,457.46	0	0	40,457.46
Support to CBRDP project	0	0	20,000.00	0	0	20,000.00
Completion of Teachers Quarters at D/A "B" Primary at Asankrangwa	0	0	15,000.00	0	0	15,000.00
Renovation of Girls Dormitory at Asankrangwa SHS	0	0	75,000.00	0	0	75,000.00
GOVERNANCE						
Support to Integrated Rural Dev.t. Project – (IRDP)			60,000.00			60,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Completion of Phase III of Assembly Hall Complex	0	0	125,000.00	0	0	125,000.00
Hiring of Equipment and Purchase of fuel for maintenance of Feeder Roads	0	0	35,000.00	0	0	35,000.00
Const. of Area Council Office at Samreboi	0	0		65,000.00	0	65,000.00
Creation of Washroom and Radio room in the D/A main block	0	0	30,000.00	0	0	30,000.00
Support to Child labour activities	0	0	5,000.00	0	0	5,000.00
Const. 1No. Semi-detached bungalow for D/A Staff	0	0	110,000.00	0	0	110,000.00
Disaster Management	0	0	10,000.00	0	0	10,000.00
Renovation and furnishing of DCE's Bungalow	0	0	17,000.00	0	0	17,000.00
Renovation of D/A staff Bungalow	0	0	18,000.00	0	0	18,000.00
Const. of Area Council Office at Breman	0	0	0	65,000.00		65,000.00
ENV. HEALTH						
Const. of KVIP toilet at Tigakrom	0	0	17,000.00	0	0	17,000.00
Capacity Building for D/A Staff	0	0	10,000.00	42,700.00		52,700.00
Counterpart Fund for Small Town Water and	0	0	35,000.00	0	0	35,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Institutional Latrine						
Dislodgement of Public Toilet District Wide	0	0	12,000.00	0	0	12,000.00
Waste Management (Zoomlion)	0	0	108,000.00	0	0	108,000.00
Training of WATSAN Committees District wide	0	0	20,000.00	0	0	20,000.00
Fumigation	0	106,000.00		0	0	106,000.00
Purchase of additional haulage and refuse containers	0	0	40,000.00	0	0	40,000.00
Economic						
Rehabilitation of feeder roads	0	0	35,000.00	0	0	35,000.00
Extension of Street light District wide	0	0	25,000.00	0	0	25,000.00
Rehabilitation of D/A Plant and Vehicles	0	0	20,000.00	0	0	20,000.00
Construction of access road to new market at Asankrangwa	0	0	57,133.64	0	0	57,133.64
Self Help Projects / Counterpart Funding (5%)	0	0	101,143.65	0	0	101,143.65
Extension of Power to Light Industrial Site at Asankrangwa	0	0	26,000.00	0	0	26,000.00
Compensation for land acquired for RTF Site at	0	0	5,000.00	0	0	5,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Asankrangwa						
Administration						
Training and Capacity Building	0	0	0	10,000.00	0	10,000.00
Monitoring and Evaluation of D/A Projects	0	0	20,000.00	0	0	20,000.00
Training of Area council and Revenue Collectors	0	0	15,000.00	5,000.00		20,000.00
Support to people with Disability	0	29,755.00	0	0	0	29,755.00
Preparation of DMTDP (2014-2018) and Preparation of Composite Budget	0	0	35,000.00	0	0	35,000.00
Construction of District Court Building	0	0	0	125,000.00	0	125,000.00
Contingency (10%)	0	0	202,287.30	0	0	202,287.30
Organization of National Functions	0	0	20,000.00	0	0	20,000.00
Street Naming and Property Addressing	0	0	36,289.24	45,000.00	0	81,289.24
Support to DPCU activities	0	0	5,000.00	0	0	5,000.00
Purchase of Equipment for Decentralized Department	0	0	0	60,000.00		60,000.00
NALAG Contribution	0	0	7,000.00	0	0	7,000.00
Valuation of Properties	0	0	39,542.22	0	0	39,542.22

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Investment Promotion	0	0	10,000.00	0	0	10,000.00
Support to GYEEDA	0	0	10,000.00	0	0	10,000.00
Purchase of Furniture and Fitting for Decentralized Department	0	0	35,000.00	0	0	35,000.00
Support to Town and Country Planning	0	0	0	0	0	0
Purchase of 4*4 Pick-up for monitoring	0	0	60,000.00	0	0	60,000.00
Total	0	135,755	2,022,873.00	632,700.00	0	2,765,327.68

17. JUSTIFICATION OF 2014 BUDGET

The table below shows the summary of Amenfi West District Assembly budget for 2014.

Table 16: Summary of 2014 MMDA Budgets

Department	Goods and services	GoG Transfers	Compensation	Total				
				GOG (compensation, goods and services and assets)	DDF/ **DONOR	IGF	DACF & MP	TOTAL
Central Administration		678,716.36	595,843.18	1,274,559.54	632,700.00	487,933	2,053,398.28	4,448,590.82
Education youth and sports (schedule 2)								
Health (schedule 2)								
Agriculture	29,309.59		302,692.82	332,002.41	26,888.00			358,890.41
Social Welfare & Community Development	16,561.52		90,210.81	106,772.33				106,772.33
Natural resource conservation								
Works and Rural Housing			37,285.66	37,285.66				37,285.44
Disaster Prevention								
Town & Country Plng			42,240.00	42,240.00				42,240.00
TOTAL	45,871	678,716	1,068,272	1,792,859	659,588	487,933	2,053,398	4,993,779

18. CHALLENGES AND CONSTRAINTS

These are challenges that apply to the assembly so far as the sources of funding are concerned.

- ▶ Late Release of the District Assembly Common Fund (DACF)
- ▶ Poor nature of Road network
- ▶ Deductions at Source from District Assembly's Common Fund (DACF)
- ▶ Low Internally Generated Fund (IGF)
- ▶ Most Projects are not Implemented due to Total Allocations not released to the District
- ▶ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- ▶ A good budget depends on availability of credible data. Amenfi West District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- ▶ The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- ▶ The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

19. JUSTIFICATIONS

In spite of these challenges, the Amenfi West District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- ▶ The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district to levy them in order to improve our revenue collection.
- ▶ The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization

demands that they pay taxes to their local authority for the development of their community with support from the government.

- ▶ Finally, the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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>
0000 Compensation of Employees	0	1,158,470		
0102 1. Improve fiscal resource mobilization	4,949,073	0		
0102 2. Improve public expenditure management	0	267,600		
0301 1. Improve agricultural productivity	0	81,198		
0501 7. Develop adequate human resources and apply new technology	0	343,241		
0506 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	1,369,575		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	230,000		
0601 2. Improve quality of teaching and learning	0	1,065,303		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	301,080		
0701 3. Promote coordination, harmonization and ownership of the development process	0	8,859		
0701 4. Encourage Public-Private Participation in socio-economic development	0	81,289		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	42,457		
Grand Total €	4,949,073	4,949,073	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		Wassa Amenfi West - Asankragua					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	3,025.00	3,025.00	#Div/0!	89,600.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	3,025.00	3,025.00	#Div/0!	89,600.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,461,139.75
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,461,139.75
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	398,333.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	163,500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	230,233.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,600.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,000.00
Grand Total	0.00	0.00	0.00	3,025.00	3,025.00	#Div/0!	4,949,072.75

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Wassa Amenfi West District - Asankragua		2,022,873	1,728,679	487,933	682,700	26,888	4,949,073
01 Central Administration		0	340,129	362,082	0	0	702,211
01 Administration (Assembly Office)		0	340,129	267,600	0	0	607,729
02 Sub-Metros Administration		0	0	94,482	0	0	94,482
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		462,239	483,064	0	120,000	0	1,065,303
01 Office of Departmental Head		462,239	483,064	0	120,000	0	1,065,303
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		80,229	251,430	125,851	95,000	0	552,510
01 Office of District Medical Officer of Health		80,229	0	125,851	95,000	0	301,080
02 Environmental Health Unit		0	251,430	0	0	0	251,430
03 Hospital services		0	0	0	0	0	0
05 Waste Management		124,000	106,000	0	0	0	230,000
00		124,000	106,000	0	0	0	230,000
06 Agriculture		25,000	332,002	0	0	26,888	383,890
00		25,000	332,002	0	0	26,888	383,890
07 Physical Planning		36,289	42,240	0	45,000	0	123,529
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		36,289	42,240	0	45,000	0	123,529
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		5,000	136,527	0	0	0	141,527
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,000	127,668	0	0	0	132,668
03 Community Development		0	8,859	0	0	0	8,859
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		994,575	37,286	0	375,000	0	1,406,860
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		994,575	31,791	0	375,000	0	1,401,365
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	5,495	0	0	0	5,495
11 Trade, Industry and Tourism		295,541	0	0	47,700	0	343,241
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		295,541	0	0	47,700	0	343,241
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,063,989	1,532,736	1,154,827	3,751,552	94,482	267,600	125,851	487,933	0	0	0	0	0	134,588	575,000	709,588	4,949,073
Wassa Amenfi West District - Asankragua	1,063,989	1,532,736	1,154,827	3,751,552	94,482	267,600	125,851	487,933	0	0	0	0	0	134,588	575,000	709,588	4,949,073
Central Administration	340,129	0	0	340,129	94,482	267,600	0	362,082	0	0	0	0	0	0	0	0	702,211
Administration (Assembly Office)	340,129	0	0	340,129	0	267,600	0	267,600	0	0	0	0	0	0	0	0	607,729
Sub-Metros Administration	0	0	0	0	94,482	0	0	94,482	0	0	0	0	0	0	0	0	94,482
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	531,520	413,783	945,303	0	0	0	0	0	0	0	0	0	0	120,000	120,000	1,065,303
Office of Departmental Head	0	531,520	413,783	945,303	0	0	0	0	0	0	0	0	0	0	120,000	120,000	1,065,303
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	251,430	20,229	60,000	331,659	0	0	125,851	125,851	0	0	0	0	0	0	95,000	95,000	552,510
Office of District Medical Officer of Health	0	20,229	60,000	80,229	0	0	125,851	125,851	0	0	0	0	0	0	95,000	95,000	301,080
Environmental Health Unit	251,430	0	0	251,430	0	0	0	0	0	0	0	0	0	0	0	0	251,430
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	213,000	17,000	230,000	0	0	0	0	0	0	0	0	0	0	0	0	230,000
Agriculture	302,693	54,310	0	357,002	0	0	0	0	0	0	0	0	0	26,888	0	26,888	383,890
Physical Planning	42,240	0	36,289	78,529	0	0	0	0	0	0	0	0	0	0	45,000	45,000	123,529
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	42,240	0	36,289	78,529	0	0	0	0	0	0	0	0	0	0	45,000	45,000	123,529
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	90,211	51,316	0	141,527	0	0	0	0	0	0	0	0	0	0	0	0	141,527
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	90,211	42,457	0	132,668	0	0	0	0	0	0	0	0	0	0	0	0	132,668
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	37,286	427,820	566,755	1,031,860	0	0	0	0	0	0	0	0	0	60,000	315,000	375,000	1,406,860
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	31,791	427,820	566,755	1,026,365	0	0	0	0	0	0	0	0	0	60,000	315,000	375,000	1,401,365
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	5,495	0	0	5,495	0	0	0	0	0	0	0	0	0	0	0	0	5,495
Trade, Industry and Tourism	0	234,541	61,000	295,541	0	0	0	0	0	0	0	0	0	47,700	0	47,700	343,241
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	234,541	61,000	295,541	0	0	0	0	0	0	0	0	0	47,700	0	47,700	343,241
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						340,129
Organisation	2290101001	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office) Western						
Location Code	0111100	Amenfi West - Asankragua						

						Compensation of employees [GFS]			340,129
Objective	000000	Compensation of Employees							340,129
National Strategy	0000000	Compensation of Employees							340,129
Output	0000					Yr.1	Yr.2	Yr.3	340,129
						0	0	0	
Activity	000000					0.0	0.0	0.0	340,129
Wages and Salaries									340,129
21110 Established Position									340,129
2111001 Established Post									340,129

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	267,600
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West District - Asankragua_Central Administration Administration (Assembly Office)_ Western					
Location Code	0111100	Amenfi West - Asankragua					

Use of goods and services							253,600
Objective	010202	2. Improve public expenditure management					253,600
National Strategy	1020101	1.1 Minimise revenue collection leakages					253,600
Output	0001	USE OF GOODS AND SERVICES MATERIALS AND OFFICE CONSUMABLES	Yr.1	Yr.2	Yr.3		40,500
			1	1	1		
Activity	102101	OTHER OFFICE MATERIALS AND CONS.	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210111	Other Office Materials and Consumables					2,000
Activity	102103	OFFICE FACILITIES, S&A	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
	22101	Materials - Office Supplies					1,000
	2210102	Office Facilities, Supplies & Accessories					1,000
Activity	102104	PRINTED MAT.&STATIONERY	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					10,000
Activity	102105	PURCHASE OF PETTY TOOLS	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210120	Purchase of Petty Tools/Implements					2,000
Activity	102106	UNIFORM AND PROT CLOTH	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
	22101	Materials - Office Supplies					2,000
	2210112	Uniform and Protective Clothing					2,000
Activity	102107	CONSTRUCTIONAL MATERIAL	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22101	Materials - Office Supplies					5,000
	2210108	Construction Material					5,000
Activity	102108	SPECIALISED STOCK/VALUE BOOKS	1.0	1.0	1.0		3,500
		Use of goods and services					3,500
	22101	Materials - Office Supplies					3,500
	2210110	Specialised Stock					3,500
Activity	102109	CHEMICALS AND CONSUMABLES	1.0	1.0	1.0		500
		Use of goods and services					500
	22101	Materials - Office Supplies					500
	2210116	Chemicals & Consumables					500
Activity	102110	REFRESHMENT ITEMS	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210103	Refreshment Items					10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	102111	ELECTRICAL ACCESSORIES	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210107 Electrical Accessories						1,000
Activity	102112	SPARE PARTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210109 Spare Parts						3,000
Activity	102114	SPORT, RECREAT. AND CULTURE MAT.	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210118 Sports, Recreational & Cultural Materials						500
Output	0002	UTILITIES	Yr.1	Yr.2	Yr.3	19,600
			1	1	1	
Activity	102101	ELECTRICITY	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210201 Electricity charges						10,000
Activity	102102	WATER	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22102 Utilities						1,800
2210202 Water						1,800
Activity	102103	TELECOMMUNICATIONS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22102 Utilities						2,000
2210203 Telecommunications						2,000
Activity	102104	POSTAL CHARGES	1.0	1.0	1.0	800
Use of goods and services						800
22102 Utilities						800
2210204 Postal Charges						800
Activity	102105	SANITATION CHARGES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22102 Utilities						5,000
2210205 Sanitation Charges						5,000
Output	0004	RENTALS	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	102101	OFFICE ACCOM. / AREA COUNCIL	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22104 Rentals						3,000
2210401 Office Accommodations						3,000
Activity	102104	HOTEL ACCOMMODATION	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22104 Rentals						3,000
2210404 Hotel Accommodations						3,000
Output	0005	TRAVEL AND TRANSPORT	Yr.1	Yr.2	Yr.3	115,000
			1	1	1	
Activity	102101	NIGHT ALLOWANCE	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22105 Travel - Transport						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

		2210510 Night allowances							10,000
Activity	102102	LOCAL TRAVEL COST	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
		22105 Travel - Transport							12,000
		2210511 Local travel cost							12,000
Activity	102103	OTHER TRAVEL & TRANSPORT	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
		22105 Travel - Transport							3,000
		2210509 Other Travel & Transportation							3,000
Activity	102105	MAINT. & REPAIR OF OFF. VEHICLE	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		22105 Travel - Transport							20,000
		2210502 Maintenance & Repairs - Official Vehicles							20,000
Activity	102106	RUNNING COST OF OFF. VEHICLE	1.0	1.0	1.0				70,000
		Use of goods and services							70,000
		22105 Travel - Transport							70,000
		2210505 Running Cost - Official Vehicles							70,000
Output	0006	REPAIRS AND MAINTENANCE	Yr.1	Yr.2	Yr.3				19,700
			1	1	1				
Activity	106101	ROADS, DRIVE WAYS & GROUNDS	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22106 Repairs - Maintenance							5,000
		2210601 Roads, Driveways & Grounds							5,000
Activity	106102	REPAIRS OF RESIDENTIAL BUILDING	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22106 Repairs - Maintenance							1,000
		2210602 Repairs of Residential Buildings							1,000
Activity	106103	REPAIRS OF OFFICE BUILDING	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
		22106 Repairs - Maintenance							2,000
		2210603 Repairs of Office Buildings							2,000
Activity	106104	MAINT. OF FURNITURE & FITTING	1.0	1.0	1.0				500
		Use of goods and services							500
		22106 Repairs - Maintenance							500
		2210604 Maintenance of Furniture & Fixtures							500
Activity	106105	MAINT. OF GEN. EQUIPMENT	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22106 Repairs - Maintenance							5,000
		2210606 Maintenance of General Equipment							5,000
Activity	106108	SANITARY SITES (SAN. & FUMIGATION)	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
		22106 Repairs - Maintenance							1,000
		2210616 Sanitary Sites							1,000
Activity	106109	CEMETERIES	1.0	1.0	1.0				200
		Use of goods and services							200
		22106 Repairs - Maintenance							200
		2210618 Cemeteries							200
Activity	106112	MAINT. OF MACHINE AND PLANT	1.0	1.0	1.0				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services						5,000
	22106	Repairs - Maintenance					5,000
	2210605	Maintenance of Machinery & Plant					5,000
Output	0007	TRAINING, SEMINAR AND CONFERENCE	Yr.1	Yr.2	Yr.3		19,400
			1	1	1		
Activity	107101	TRAINING MATERIALS	1.0	1.0	1.0		500
	Use of goods and services						500
	22107	Training - Seminars - Conferences					500
	2210701	Training Materials					500
Activity	107102	VISIT, CONFERENCE/SEMINAR	1.0	1.0	1.0		8,000
	Use of goods and services						8,000
	22107	Training - Seminars - Conferences					8,000
	2210702	Visits, Conferences / Seminars (Local)					8,000
Activity	107105	HOTEL ACCOMMODATION	1.0	1.0	1.0		500
	Use of goods and services						500
	22107	Training - Seminars - Conferences					500
	2210705	Hotel Accommodation					500
Activity	107106	LIBRARY & SUBSCRIPTION	1.0	1.0	1.0		2,000
	Use of goods and services						2,000
	22107	Training - Seminars - Conferences					2,000
	2210706	Library & Subscription					2,000
Activity	107108	REFRESHMENT & PROTOCOL	1.0	1.0	1.0		400
	Use of goods and services						400
	22107	Training - Seminars - Conferences					400
	2210708	Refreshments					400
Activity	107110	STAFF DEVT / CAPACITY BUILDING	1.0	1.0	1.0		8,000
	Use of goods and services						8,000
	22107	Training - Seminars - Conferences					8,000
	2210710	Staff Development					8,000
Output	0009	SPECIAL SERVICES	Yr.1	Yr.2	Yr.3		27,200
			1	1	1		
Activity	109101	OFFICIAL CELEBRATIONS	1.0	1.0	1.0		3,000
	Use of goods and services						3,000
	22109	Special Services					3,000
	2210902	Official Celebrations					3,000
Activity	109102	ASSEMBLY MEET. SPECIAL ALLOWANCE	1.0	1.0	1.0		1,200
	Use of goods and services						1,200
	22109	Special Services					1,200
	2210904	Assembly Members Special Allow					1,200
Activity	109103	ASSEMBLY MEET. SITTING ALLOWANCE	1.0	1.0	1.0		20,000
	Use of goods and services						20,000
	22109	Special Services					20,000
	2210905	Assembly Members Sittings All					20,000
Activity	109104	UNIT COMMITTEE / TCM ALLOWANCE	1.0	1.0	1.0		3,000
	Use of goods and services						3,000
	22109	Special Services					3,000
	2210906	Unit Committee/T. C. M. Allow					3,000
Output	0010	OTHER CHARGES AND FEES	Yr.1	Yr.2	Yr.3		1,200
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	110101	BANK CHARGES	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22111 Other Charges - Fees						1,200
2211101 Bank Charges						1,200
Output	0011	EMERGENCY SERVICES	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	111102	SECURITY FORCES	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22112 Emergency Services						1,000
2211204 Security Forces Contingency (election)						1,000
Output	0016	OTHER STRUCTURES	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	116102	TOILETS	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210612 Public Toilets						1,000
Activity	116103	MARKETS	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210611 Markets						2,000
Activity	116104	BRIDGES	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210610 Drains						1,000
Social benefits [GFS]						1,000
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,000
Output	0012	SOCIAL BENEFITS (EMPLOYER SOCIAL BENEFITS IN CASH)	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	112101	WORKMAN COMPENSATION	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731101 Workman compensation						500
Activity	112102	REFUND OF MEDICAL EXPENSES	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731103 Refund of Medical Expenses						500
Other expense						13,000
Objective	010202	2. Improve public expenditure management				13,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				13,000
Output	0013	OTHER EXPENSES (GENERAL EXPENSES)	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	113105	DONATIONS	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821001 Insurance and compensation						10,000
Activity	113106	CONTRIBUTION (NALAG/RCC)	1.0	1.0	1.0	3,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Miscellaneous other expense		3,000
28210 General Expenses		3,000
2821010 Contributions		3,000
<i>Total Cost Centre</i>		607,729

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	94,482
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290102001	Wassa Amenfi West District - Asankragua_Central Administration_Sub 1_Western					
Location Code	0111100	Amenfi West - Asankragua					

						Compensation of employees [GFS]	94,482
Objective	000000	Compensation of Employees					94,482
National Strategy	0000000	Compensation of Employees					94,482
Output	0000			Yr.1	Yr.2	Yr.3	94,482
				0	0	0	
Activity	000000			0.0	0.0	0.0	94,482

Wages and Salaries							83,612
21111	Wages and salaries in cash [GFS]						45,612
2111102	Monthly paid & casual labour						45,612
21112	Wages and salaries in cash [GFS]						38,000
2111224	Traditional Authority Allowance						1,000
2111225	Commissions						30,000
2111238	Overtime Allowance						2,000
2111243	Transfer Grants						5,000
Social Contributions							10,870
21210	Actual social contributions [GFS]						10,870
2121001	13% SSF Contribution						10,870
Total Cost Centre							94,482

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						483,064
Organisation	2290301001	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0111100	Amenfi West - Asankragua						

								Use of goods and services	483,064
Objective	060102	2. Improve quality of teaching and learning							483,064
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							483,064
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY				Yr.1	Yr.2	Yr.3	483,064
					1	1	1		
Activity	601108	PAY GHANA SCHOOL FEEDING PROGRAMME				1.0	1.0	1.0	483,064
Use of goods and services								483,064	
22101 Materials - Office Supplies								483,064	
2210113 Feeding Cost								483,064	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 462,239
Function Code	70980	Education n.e.c						
Organisation	2290301001	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western						
Location Code	0111100	Amenfi West - Asankragua						

Use of goods and services								8,000
Objective	060102	2. Improve quality of teaching and learning						8,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						8,000
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		8,000	
Activity	601105	SPONSORSHIP OF STME WORKSHOP	1	1	1		8,000	
		Use of goods and services					8,000	
		22107 Training - Seminars - Conferences					8,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					8,000	

Other expense								40,456
Objective	060102	2. Improve quality of teaching and learning						40,456
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						40,456
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		40,456	
Activity	601106	FINANCE SCHOLARSHIPS, BURSARIES OR REPAYMENT OF LOANS TO FINANCE NEEDY STUDENT	1	1	1		40,456	
		Miscellaneous other expense					40,456	
		28210 General Expenses					40,456	
		2821012 Scholarship/Awards					40,456	

Non Financial Assets								413,783
Objective	060102	2. Improve quality of teaching and learning						413,783
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						413,783
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		413,783	
Activity	601101	COMPLETION OF TEACHERS QUARTERS AT ASANKRANGWA D/A 'B' PRIMARY SCHOOL	1	1	1		15,000	
		Fixed Assets					15,000	
		31112 Non residential buildings					15,000	
		3111256 WIP - School Buildings					15,000	
Activity	601102	CONSTRUCTION OF 1 NO. 3 UNIT JHS BLOCK AT GONOKROM	1	1	1		65,000	
		Fixed Assets					65,000	
		31112 Non residential buildings					65,000	
		3111256 WIP - School Buildings					65,000	
Activity	601104	RENOVATION OF GIRLS DORMITARY AT ASANKRANGWA SHS	1	1	1		75,000	
		Fixed Assets					75,000	
		31112 Non residential buildings					75,000	
		3111256 WIP - School Buildings					75,000	
Activity	601107	CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK AT AMOAMAN	1	1	1		74,000	
		Fixed Assets					74,000	
		31112 Non residential buildings					74,000	
		3111256 WIP - School Buildings					74,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	601109	CONST. OF 1NO. 6-UNIT CLASSROOM BLOCK AT NYAMENAE	1.0	1.0	1.0	120,747
Fixed Assets						120,747
	31112	Non residential buildings				120,747
	3111256	WIP - School Buildings				120,747
Activity	601110	CONST. OF 6-UNIT CLASSROOM BLOCK AT OHIAMATUO	1.0	1.0	1.0	64,036
Fixed Assets						64,036
	31112	Non residential buildings				64,036
	3111256	WIP - School Buildings				64,036
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total By Funding			120,000
Function Code	70980	Education n.e.c				
Organisation	2290301001	Wassa Amenfi West District - Asankragua_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western				
Location Code	0111100	Amenfi West - Asankragua				
Non Financial Assets						120,000
Objective	060102	2. Improve quality of teaching and learning				120,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				120,000
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	601103	CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK AT AMOAMAN	1.0	1.0	1.0	120,000
Fixed Assets						120,000
	31112	Non residential buildings				120,000
	3111256	WIP - School Buildings				120,000
Total Cost Centre						1,065,303

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 125,851
Function Code	70721	General Medical services (IS)						
Organisation	2290401001	Wassa Amenfi West District - Asankragua_Health_Office of District Medical Officer of Health_Western						
Location Code	0111100	Amenfi West - Asankragua						

Non Financial Assets 125,851

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						125,851
National Strategy	6030102	1.2. Expand access to primary health care						125,851
Output	6031	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3			125,851
			1	1	1			
Activity	603105	Renovation of 1-no. 6-C/R Block at Asankrangwa Catholic Primary	1.0	1.0	1.0			125,851

Fixed Assets								125,851
31111	Dwellings							125,851
3111151	WIP - Buildings							125,851

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 80,229
Function Code	70721	General Medical services (IS)						
Organisation	2290401001	Wassa Amenfi West District - Asankragua_Health_Office of District Medical Officer of Health_Western						
Location Code	0111100	Amenfi West - Asankragua						

Use of goods and services 20,229

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,229
National Strategy	6030102	1.2. Expand access to primary health care						20,229
Output	6031	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3			20,229
			1	1	1			
Activity	603103	DISTRICT RESPONSE INITIATIVE ON HIV/AIDS	1.0	1.0	1.0			13,361

Use of goods and services								13,361
22107	Training - Seminars - Conferences							13,361
2210709	Seminars/Conferences/Workshops/Meetings Expenses							13,361

Activity	603104	SUPPORT FOR ROLL BACK MALARIA PROGRAMMES	1.0	1.0	1.0			6,868
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Use of goods and services								6,868
22107	Training - Seminars - Conferences							6,868
2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,868

Non Financial Assets 60,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						60,000
National Strategy	6030102	1.2. Expand access to primary health care						60,000
Output	6031	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	603101	CONSTRUCTION OF 1 NO CHIPS COMPOUND AT MUMUNI	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111253	WIP - Health Centres							60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			95,000
Function Code	70721	General Medical services (IS)				
Organisation	2290401001	Wassa Amenfi West District - Asankragua Health Office of District Medical Officer of Health Western				
Location Code	0111100	Amenfi West - Asankragua				
Non Financial Assets						95,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				95,000
National Strategy	6030102	1.2. Expand access to primary health care				95,000
Output	6031	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	603102	COMPLETION OF MARTERNITY WARD AT ASANKRANGWA CATHOLIC HOSPITAL	1.0	1.0	1.0	95,000
Fixed Assets						95,000
	31112	Non residential buildings				95,000
	3111251	WIP - Hospitals				95,000
Total Cost Centre						301,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 251,430
Function Code	70740	Public health services			
Organisation	2290402001	Wassa Amenfi West District - Asankragua_Health Environmental Health Unit _Western			
Location Code	0111100	Amenfi West - Asankragua			
Compensation of employees [GFS]					251,430
Objective	000000	Compensation of Employees			251,430
National Strategy	0000000	Compensation of Employees			251,430
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					251,430
	21110	Established Position			251,430
	2111001	Established Post			251,430
Total Cost Centre					251,430

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70510	Waste management						106,000
Organisation	2290500001	Wassa Amenfi West District - Asankragua Waste Management	Western					
Location Code	0111100	Amenfi West - Asankragua						

							Use of goods and services	106,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						106,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						106,000
Output	5111	IMPROVED ACCESS TO WATER AND ENVIRONMENTAL SANITATION DELIVERY IN THE DISTRICT BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3		106,000	
Activity	511108	PAY FOR FUMIGATION	1.0	1.0	1.0		106,000	
Use of goods and services								106,000
22101 Materials - Office Supplies								106,000
2210116 Chemicals & Consumables								106,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		124,000	
Function Code	70510	Waste management				
Organisation	2290500001	Wassa Amenfi West District - Asankragua Waste Management	Western			
Location Code	0111100	Amenfi West - Asankragua				
Use of goods and services					107,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			107,000	
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision			35,000	
Output	5111	IMPROVED ACCESS TO WATER AND ENVIRONMENTAL SANITATION DELIVERY IN THE DISTRICT BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	511107	PAY FOR THE COUNTERPART FUND FOR SMALL TOWN WATER (STWSSP)	1.0	1.0	1.0	
					35,000	
		Use of goods and services				35,000
		22102 Utilities				35,000
		2210202 Water				35,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			72,000	
Output	5111	IMPROVED ACCESS TO WATER AND ENVIRONMENTAL SANITATION DELIVERY IN THE DISTRICT BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	511101	PAY FOR DISLODGE MENT OF PUBLIC TOILETS IN THE DISTRICT WIDE	1.0	1.0	1.0	
					12,000	
		Use of goods and services				12,000
		22106 Repairs - Maintenance				12,000
		2210612 Public Toilets				12,000
Activity	511104	PAY FOR HAAULAGE SERVICE AND REFUSE CONTAINERS	1.0	1.0	1.0	
					40,000	
		Use of goods and services				40,000
		22102 Utilities				40,000
		2210205 Sanitation Charges				40,000
Activity	511105	PAY FOR TRAINING WATSAN COMMITTEE MEMBERS	1.0	1.0	1.0	
					20,000	
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				20,000
Non Financial Assets					17,000	
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			17,000	
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			17,000	
Output	5111	IMPROVED ACCESS TO WATER AND ENVIRONMENTAL SANITATION DELIVERY IN THE DISTRICT BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	511106	PAY FOR CONTRUCTION OF 1 NO. 12 SEATER KVIP TOILET AT TIGARIKROM	1.0	1.0	1.0	
					17,000	
		Fixed Assets				17,000
		31113 Other structures				17,000
		3111353 WIP - Toilets				17,000
Total Cost Centre					230,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			332,002
Function Code	70421	Agriculture cs				
Organisation	2290600001	Wassa Amenfi West District - Asankragua_Agriculture Western				
Location Code	0111100	Amenfi West - Asankragua				
Compensation of employees [GFS]						302,693
Objective	000000	Compensation of Employees				302,693
National Strategy	0000000	Compensation of Employees				302,693
Output	0000		Yr.1	Yr.2	Yr.3	302,693
			0	0	0	
Activity	000000		0.0	0.0	0.0	302,693
Wages and Salaries						302,693
21110 Established Position						302,693
2111001 Established Post						302,693
Use of goods and services						20,192
Objective	030101	1. Improve agricultural productivity				20,192
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				20,192
Output	3011	PROMOTE SELECTED CROP DEVELOPMENT FOR FOOD SECURITY BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	20,192
			1	1	1	
Activity	310105	ORGANISE NATIONAL FARMERS DAY CELEBRATION	1.0	1.0	1.0	1,200
Use of goods and services						1,200
22105 Travel - Transport						1,200
2210503 Fuel & Lubricants - Official Vehicles						300
2210511 Local travel cost						900
Activity	310106	PAY UTILITY SERVICES	1.0	1.0	1.0	3,700
Use of goods and services						3,700
22102 Utilities						3,700
2210201 Electricity charges						1,200
2210202 Water						1,200
2210203 Telecommunications						1,200
2210204 Postal Charges						100
Activity	310107	PAY FOR THE OFFICE CLEANING	1.0	1.0	1.0	170
Use of goods and services						170
22103 General Cleaning						170
2210301 Cleaning Materials						120
2210302 Contract Cleaning Service Charges						50
Activity	310108	PAY FOR MATERIALS AND OFFICE SUPPLIERS	1.0	1.0	1.0	4,200
Use of goods and services						4,200
22101 Materials - Office Supplies						4,200
2210101 Printed Material & Stationery						1,600
2210102 Office Facilities, Supplies & Accessories						2,500
2210103 Refreshment Items						100
Activity	310109	PAY RENT CHARGES	1.0	1.0	1.0	960
Use of goods and services						960
22104 Rentals						960
2210404 Hotel Accommodations						960

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	310110	PAY FOR TRAVEL AND TRANSPORT	1.0	1.0	1.0	5,200
Use of goods and services						5,200
	22105	Travel - Transport				5,200
	2210503	Fuel & Lubricants - Official Vehicles				3,200
	2210510	Night allowances				2,000
Activity	310111	PAY FOR REPAIRS AND MAINTENANCE	1.0	1.0	1.0	2,100
Use of goods and services						2,100
	22106	Repairs - Maintenance				2,100
	2210602	Repairs of Residential Buildings				800
	2210603	Repairs of Office Buildings				800
	2210604	Maintenance of Furniture & Fixtures				500
Activity	310112	PAY FOR FINANCIAL CHARGES AND FEES	1.0	1.0	1.0	360
Use of goods and services						360
	22111	Other Charges - Fees				360
	2211101	Bank Charges				360
Activity	310113	PAY FOR OTHER ALLOWANCES	1.0	1.0	1.0	2,302
Use of goods and services						2,302
	22106	Repairs - Maintenance				2,302
	2210606	Maintenance of General Equipment				2,302
Other expense						9,118
Objective	030101	1. Improve agricultural productivity				9,118
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				9,118
Output	3011	PROMOTE SELECTED CROP DEVELOPMENT FOR FOOD SECURITY BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	9,118
			1	1	1	
Activity	310105	ORGANISE NATIONAL FARMERS DAY CELEBRATION	1.0	1.0	1.0	9,118
Miscellaneous other expense						9,118
	28210	General Expenses				9,118
	2821022	National Awards				9,118
Amount (GHc)						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				25,000
Organisation	2290600001	Wassa Amenfi West District - Asankragua_Agriculture_Western				
Location Code	0111100	Amenfi West - Asankragua				
Other expense						25,000
Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				25,000
Output	3011	PROMOTE SELECTED CROP DEVELOPMENT FOR FOOD SECURITY BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	310114	PAY FOR NATIONAL FARMERS DAY CELEBRATION IN THE DISTRICT	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
	28210	General Expenses				25,000
	2821022	National Awards				25,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 26,888
Function Code	70421	Agriculture cs						
Organisation	2290600001	Wassa Amenfi West District - Asankragua_Agriculture	Western					
Location Code	0111100	Amenfi West - Asankragua						

								Use of goods and services	26,888
Objective	030101	1. Improve agricultural productivity							26,888
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							26,888
Output	3011	PROMOTE SELECTED CROP DEVELOPMENT FOR FOOD SECURITY BY 10% ANNUALLY			Yr.1	Yr.2	Yr.3	26,888	
				1	1	1			
Activity	301101	PROMOTION OF LOCAL FOOD BASED NUTRITION PROCESSING AND HOME MANAGEMENT			1.0	1.0	1.0	900	
		Use of goods and services							900
	22101	Materials - Office Supplies							300
	2210111	Other Office Materials and Consumables							300
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							200
	2210511	Local travel cost							400
Activity	301102	ORGANISED AGRIC. EXTENSION AGENT HOME & FARM VISITE			1.0	1.0	1.0	15,000	
		Use of goods and services							15,000
	22105	Travel - Transport							15,000
	2210511	Local travel cost							15,000
Activity	310103	ORGANISED FIELD WORK SUPERVISION PLANNING AND COORDINATION BY DISTRICT DIRECTOR			1.0	1.0	1.0	7,200	
		Use of goods and services							7,200
	22105	Travel - Transport							7,200
	2210502	Maintenance & Repairs - Official Vehicles							2,000
	2210503	Fuel & Lubricants - Official Vehicles							3,040
	2210510	Night allowances							2,160
Activity	310104	ORGANISED ANIMAL/FISH HEALTH EXTENSION AND LIVESTOCK DISEASE SURVEILLANCE IN THE DISTRICT			1.0	1.0	1.0	3,788	
		Use of goods and services							3,788
	22101	Materials - Office Supplies							2,988
	2210105	Drugs							2,000
	2210111	Other Office Materials and Consumables							988
	22105	Travel - Transport							800
	2210511	Local travel cost							800
Total Cost Centre								383,890	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					42,240
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2290702001	Wassa Amenfi West District - Asankragua_Physical Planning_Town and Country Planning_Western						
Location Code	0111100	Amenfi West - Asankragua						

Compensation of employees [GFS] 42,240

Objective	000000	Compensation of Employees						42,240
National Strategy	0000000	Compensation of Employees						42,240
Output	0000			Yr.1	Yr.2	Yr.3		42,240
				0	0	0		
Activity	000000			0.0	0.0	0.0		42,240

Wages and Salaries								42,240
21110	Established Position							42,240
2111001	Established Post							42,240

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					36,289
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2290702001	Wassa Amenfi West District - Asankragua_Physical Planning_Town and Country Planning_Western						
Location Code	0111100	Amenfi West - Asankragua						

Non Financial Assets 36,289

Objective	070104	4. Encourage Public-Private Participation in socio-economic development						36,289
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						36,289
Output	7011	INCREASED EFFECTIVE LAND USE PLANNING & MANAGEMENT BY 155 annually		Yr.1	Yr.2	Yr.3		36,289
				1	1	1		
Activity	701101	STREET NAMING AND PROPERTY ADDRESSING		1.0	1.0	1.0		36,289

Fixed Assets								36,289
31113	Other structures							36,289
3111359	WIP - Road Signals							36,289

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					45,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2290702001	Wassa Amenfi West District - Asankragua_Physical Planning_Town and Country Planning_Western						
Location Code	0111100	Amenfi West - Asankragua						

Non Financial Assets 45,000

Objective	070104	4. Encourage Public-Private Participation in socio-economic development						45,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						45,000
Output	7011	INCREASED EFFECTIVE LAND USE PLANNING & MANAGEMENT BY 155 annually		Yr.1	Yr.2	Yr.3		45,000
				1	1	1		
Activity	701102	STREET NAMING AND PROPERTY ADDRESSING (DDF)		1.0	1.0	1.0		45,000

Fixed Assets								45,000
31113	Other structures							45,000
3111359	WIP - Road Signals							45,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 123,529

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						127,668
Organisation	2290802001	Wassa Amenfi West District - Asankragua_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0111100	Amenfi West - Asankragua						

Compensation of employees [GFS]								90,211
Objective	000000	Compensation of Employees						90,211
National Strategy	0000000	Compensation of Employees						90,211
Output	0000							90,211
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		90,211
Wages and Salaries								90,211
21110 Established Position								90,211
2111001 Established Post								90,211

Use of goods and services								37,457
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						37,457
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						37,457
Output	7111	MINIMIZED CHID LABOUR BY 10% ANNUALLY						37,457
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	711101	DISSEMINATE CHILD LABOUR PROGRAMMES IN THE DISTRICT		1.0	1.0	1.0		7,702
Use of goods and services								7,702
22107 Training - Seminars - Conferences								7,702
2210709 Seminars/Conferences/Workshops/Meetings Expenses								7,702
Activity	711102	SUPPORT TO PEOPLE WITH DISABILITY		1.0	1.0	1.0		29,755
Use of goods and services								29,755
22107 Training - Seminars - Conferences								29,755
2210709 Seminars/Conferences/Workshops/Meetings Expenses								29,755

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						5,000
Organisation	2290802001	Wassa Amenfi West District - Asankragua_Social Welfare & Community Development_Social Welfare_Western						
Location Code	0111100	Amenfi West - Asankragua						

Use of goods and services								5,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						5,000
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						5,000
Output	7111	MINIMIZED CHID LABOUR BY 10% ANNUALLY						5,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	711103	CAMPAIGN AGAINST CHILD LABOUR		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Total Cost Centre								132,668

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						8,859
Organisation	2290803001	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Community Development Western						
Location Code	0111100	Amenfi West - Asankragua						

							Use of goods and services	8,859
Objective	070103	3. Promote coordination, harmonization and ownership of the development process						8,859
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders						8,859
Output	7011	ENSURE REGULAR MAINTENANCE AND MONITORING OF THE STWSPP PROJECTS	Yr.1	Yr.2	Yr.3		8,859	
			1	1	1			
Activity	701101	PAY FOR TRAINING FOR THE MONITORING OF SMALL WATER PROJECT	1.0	1.0	1.0		8,859	
Use of goods and services								8,859
22105 Travel - Transport								8,859
2210503 Fuel & Lubricants - Official Vehicles								8,859
							Total Cost Centre	8,859

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i> 31,791
Function Code	70610	Housing development						
Organisation	2291002001	Wassa Amenfi West District - Asankragua Works Public Works Western						
Location Code	0111100	Amenfi West - Asankragua						

						Compensation of employees [GFS]			31,791
Objective	000000	Compensation of Employees							31,791
National Strategy	0000000	Compensation of Employees							31,791
Output	0000					Yr.1	Yr.2	Yr.3	31,791
						0	0	0	
Activity	000000					0.0	0.0	0.0	31,791
		Wages and Salaries							31,791
	21110	Established Position							31,791
	2111001	Established Post							31,791

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	994,575
Function Code	70610	Housing development						
Organisation	2291002001	Wassa Amenfi West District - Asankragua Works Public Works Western						
Location Code	0111100	Amenfi West - Asankragua						

Use of goods and services								326,676	
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units							326,676
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels							306,676
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY			Yr.1	Yr.2	Yr.3	306,676	
Activity	506110	FURNISHING OF NEW OFFICE FOR DECENTRALISED DEPARTMENTS			1	1	1	35,000	
		Use of goods and services						35,000	
	22101	Materials - Office Supplies						35,000	
	2210102	Office Facilities, Supplies & Accessories						35,000	
Activity	506111	PAY FOR VALUATION OF PROPERTIES IN THE DISTRICT			1.0	1.0	1.0	39,542	
		Use of goods and services						39,542	
	22107	Training - Seminars - Conferences						39,542	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						39,542	
Activity	506113	PAY FOR THE ACQUISITION OF LAND & CONSTRUCTION OF ACCESS ROADS FOR THE NEW & LORRY PARK - ASANKRANKWA			1.0	1.0	1.0	57,134	
		Use of goods and services						57,134	
	22106	Repairs - Maintenance						57,134	
	2210601	Roads, Driveways & Grounds						57,134	
Activity	506114	PAY FOR REHABILITATION % PROVISION OF STREET LIGHTS			1.0	1.0	1.0	25,000	
		Use of goods and services						25,000	
	22102	Utilities						25,000	
	2210201	Electricity charges						25,000	
Activity	506117	SUPPORT TO INTEGRATED RURAL DEVELOPMENT PROJECTS (IRDPA)			1.0	1.0	1.0	60,000	
		Use of goods and services						60,000	
	22106	Repairs - Maintenance						60,000	
	2210611	Markets						60,000	
Activity	506119	MONITORING AND EVALUATION OF D/A PROJECTS			1.0	1.0	1.0	20,000	
		Use of goods and services						20,000	
	22105	Travel - Transport						20,000	
	2210505	Running Cost - Official Vehicles						20,000	
Activity	506120	SUPPORT TO GYEEDA			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
	22107	Training - Seminars - Conferences						10,000	
	2210701	Training Materials						10,000	
Activity	506122	PURCHASE OF 4*4 PICK-UP			1.0	1.0	1.0	60,000	
		Use of goods and services						60,000	
	22101	Materials - Office Supplies						60,000	
	2210102	Office Facilities, Supplies & Accessories						60,000	
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay							20,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY			Yr.1	Yr.2	Yr.3	20,000	
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	506103	PAY FOR SERVICING OF GRADERS	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22106	Repairs - Maintenance				20,000
	2210605	Maintenance of Machinery & Plant				20,000
		Other expense				101,144
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				101,144
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				101,144
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	101,144
			1	1	1	
Activity	506112	PAY FOR THE SUPPORT TO COMMUNITY INITIATED PROJECT	1.0	1.0	1.0	101,144
		Miscellaneous other expense				101,144
	28210	General Expenses				101,144
	2821010	Contributions				101,144
		Non Financial Assets				566,755
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				566,755
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				398,277
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	398,277
			1	1	1	
Activity	506106	PAY FOR THE REHABILITATION OF ASSEMBLY STAFF QUARTERS	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
	31111	Dwellings				18,000
	3111153	WIP - Bungalows/Palace				18,000
Activity	506107	INNOVATION OF DCE'S OFFICE AND ACCOMMODATION	1.0	1.0	1.0	17,000
		Fixed Assets				17,000
	31111	Dwellings				17,000
	3111151	WIP - Buildings				17,000
Activity	506108	CONSTRUCTION OF 1 NO. SEMI - DETACHED BUNGALOW FOR D/A STAFF	1.0	1.0	1.0	110,000
		Fixed Assets				110,000
	31111	Dwellings				110,000
	3111153	WIP - Bungalows/Palace				110,000
Activity	506109	CREATION OF WASHROOM AND RADIO IN THE MAIN D/A BLOCK	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
	31112	Non residential buildings				30,000
	3111255	WIP - Office Buildings				30,000
Activity	506111	PAY FOR VALUATION OF PROPERTIES IN THE DISTRICT	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111151	WIP - Buildings				40,000
Activity	506112	PAY FOR THE SUPPORT TO COMMUNITY INITIATED PROJECT	1.0	1.0	1.0	101,144
		Fixed Assets				101,144
	31112	Non residential buildings				101,144
	3111256	WIP - School Buildings				101,144
Activity	506113	PAY FOR THE ACQUISITION OF LAND & CONSTRUCTION OF ACCESS ROADS FOR THE NEW & LORRY PARK - ASANKRANKWA	1.0	1.0	1.0	57,134
		Fixed Assets				57,134
	31113	Other structures				57,134
	3111354	WIP - Markets				57,134

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	506114	PAY FOR REHABILITATION % PROVISION OF STREET LIGHTS	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31113 Other structures						25,000
3111360 WIP - Electrical Networks						25,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				70,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	506101	PAY FOR RESHAPPING AND GRAVELLING OF FEEDER ROADS	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111351 WIP - Roads						35,000
Activity	506102	PAY FOR HIRING OF EQUIPEMENT & FUEL FOR MAITENANCE OF FEEDER ROADS	1.0	1.0	1.0	35,000
Fixed Assets						35,000
31113 Other structures						35,000
3111351 WIP - Roads						35,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				98,478
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	98,478
			1	1	1	
Activity	506105	PAY FOR THE COMPLETION OF NEW DISTRICT ASSEMBLY HALL COMPLEX	1.0	1.0	1.0	98,478
Fixed Assets						98,478
31111 Dwellings						98,478
3111151 WIP - Buildings						98,478

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF				Total By Funding		375,000
Function Code	70610	Housing development						
Organisation	2291002001	Wassa Amenfi West District - Asankragua_Works_Public Works_Western						
Location Code	0111100	Amenfi West - Asankragua						
Use of goods and services								60,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						60,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						60,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3			60,000
Activity	506121	PURCHASE OF FURNITURE AND FITTINGS FOR DECENTRALISED DEPARTMENT	1	1	1			60,000
Use of goods and services								60,000
22101 Materials - Office Supplies								60,000
2210102 Office Facilities, Supplies & Accessories								60,000
Non Financial Assets								315,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						315,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels						250,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3			250,000
Activity	506110	FURNISHING OF NEW OFFICE FOR DECENTRALISED DEPARTMENTS	1.0	1.0	1.0			60,000
Fixed Assets								60,000
31112 Non residential buildings								60,000
3111255 WIP - Office Buildings								60,000
Activity	506115	CONSTRUCTION OF DISTRICT COURT AT ASANKRANGWA (DDF)	1.0	1.0	1.0			125,000
Fixed Assets								125,000
31112 Non residential buildings								125,000
3111255 WIP - Office Buildings								125,000
Activity	506118	CONST. OF AREA COUNCIL OFFICE AT BREMAN	1.0	1.0	1.0			65,000
Fixed Assets								65,000
31112 Non residential buildings								65,000
3111256 WIP - School Buildings								65,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						65,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3			65,000
Activity	506104	PAY FOR THE CONSTRUCTION OF AREA COUNCIL OFFICE AT SAREBOI	1.0	1.0	1.0			65,000
Fixed Assets								65,000
31111 Dwellings								65,000
3111151 WIP - Buildings								65,000
Total Cost Centre								1,401,365

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 5,495
Function Code	70610	Housing development			
Organisation	2291005001	Wassa Amenfi West District - Asankragua Works Rural Housing Western			
Location Code	0111100	Amenfi West - Asankragua			
Compensation of employees [GFS]					5,495
Objective	000000	Compensation of Employees			5,495
National Strategy	0000000	Compensation of Employees			5,495
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					5,495
Wages and Salaries					5,495
	21110	Established Position			5,495
	2111001	Established Post			5,495
Total Cost Centre					5,495

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	295,541
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2291102001	Wassa Amenfi West District - Asankragua Trade, Industry and Tourism Trade Western					
Location Code	0111100	Amenfi West - Asankragua					

Use of goods and services							141,000
Objective	050107	7. Develop adequate human resources and apply new technology					141,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					141,000
Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		141,000
Activity	501102	PAY FOR THE EXTENSION OF POWER TO INDUSTRIAL SITE	1	1	1		26,000
		Use of goods and services					26,000
	22102	Utilities					26,000
	2210201	Electricity charges					26,000
Activity	501103	PAY FOR COUNTERPART FUND FOR PROJECT (REP, CBRDP)	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210910	Trade Promotion / Exhibition expenses					20,000
Activity	501104	PAY FOR INVESTMENT PROMOTION	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22109	Special Services					10,000
	2210910	Trade Promotion / Exhibition expenses					10,000
Activity	501105	CAPACITY BUILDING FOR D/A STAFF	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210710	Staff Development					10,000
Activity	501108	TRAINING OF AREA COUNCIL AND REVENUE COLLECTORS	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22107	Training - Seminars - Conferences					15,000
	2210701	Training Materials					15,000
Activity	501109	PREPARATION OF DMTDP AND COMPOSITE BUDGET	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
	22107	Training - Seminars - Conferences					35,000
	2210711	Public Education & Sensitization					35,000
Activity	501111	ORGANIZATION OF NATIONAL FUNCTIONS	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210902	Official Celebrations					20,000
Activity	501112	SUPPORT TO DPCU ACTIVITIES	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					5,000
Grants							5,000

Objective	050107	7. Develop adequate human resources and apply new technology					5,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	5,000
Activity	501101	PAY FOR COMPENSATION FOR LAND ACQUIRED FOR RTF	1.0	1.0	1.0	5,000
To other general government units						5,000
26311 Re-Current						5,000
2631105 Stool Lands Allocation						5,000
Other expense						88,541
Objective	050107	7. Develop adequate human resources and apply new technology				88,541
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				88,541
Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	88,541
Activity	501110	CONTIGENCY (10%)	1.0	1.0	1.0	81,541
Miscellaneous other expense						81,541
28210 General Expenses						81,541
2821006 Other Charges						81,541
Activity	501113	NALAG CONTRIBUTION	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821009 Donations						7,000
Non Financial Assets						61,000
Objective	050107	7. Develop adequate human resources and apply new technology				61,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				61,000
Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	61,000
Activity	501101	PAY FOR COMPENSATION FOR LAND ACQUIRED FOR RTF	1.0	1.0	1.0	5,000
Non produced assets						5,000
31411 Land						5,000
3141101 Land						5,000
Activity	501102	PAY FOR THE EXTENSION OF POWER TO INDUSTRIAL SITE	1.0	1.0	1.0	26,000
Fixed Assets						26,000
31113 Other structures						26,000
3111360 WIP - Electrical Networks						26,000
Activity	501103	PAY FOR COUNTERPART FUND FOR PROJECT (REP, CBRDP)	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111154 WIP - Consultancy Fees						20,000
Activity	501104	PAY FOR INVESTEMENT PROMOTION	1.0	1.0	1.0	10,000
Inventories						10,000
31221 Materials - supplies						10,000
3122101 Printed Materials and Stationery						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 47,700
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2291102001	Wassa Amenfi West District - Asankragua_Trade, Industry and Tourism_Trade_Western						
Location Code	0111100	Amenfi West - Asankragua						

						Use of goods and services	47,700
Objective	050107	7. Develop adequate human resources and apply new technology					47,700
National Strategy	5010302	3.2 Implement integrated land use and spatial planning					47,700
Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3		47,700
			1	1	1		
Activity	501106	CAPACITY BUILDING OF D/A STAFF	1.0	1.0	1.0		42,700
Use of goods and services							42,700
	22107	Training - Seminars - Conferences					42,700
	2210710	Staff Development					42,700
Activity	501107	TRAINING OF AREA COUNCIL AND REVENUE COLLECTOR	1.0	1.0	1.0		5,000
Use of goods and services							5,000
	22107	Training - Seminars - Conferences					5,000
	2210701	Training Materials					5,000
Total Cost Centre							343,241
Total Vote							4,949,073