



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AMANSIE WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (9) Policy Objectives that are relevant to Amansie West District Assembly.

These are as follows:

- Improve accessibility to road transportation and energy
- Promote transparent and accountable governance.
- Improve agricultural productivity.
- Enhance equal and adequate access to quality education in the district.
- Enhance access and quality of health care delivery.
- Ensure effective implementation of the local government service act.
- Ensure adequate provision of portable water and sanitation facilities.
- Create enabling environment for private sector competitiveness enhancing employment creation, access to market and poverty reduction.
- Ensure public safety and security.

2. GOAL

The goal of the Amansie West District is to improve the life of the people through community participation in the provision of services to achieve sustainable development within the District.

3. CORE FUNCTIONS

Among the core functions of the Assembly under the Act 462 includes the following;

- ❖ The Assembly is the highest decision making body in its area of jurisdiction
- ❖ The Assembly exercises Administrative, Legislative, executive function
- ❖ The Assembly is a rating authority
- ❖ The Assembly is the Planning authority and prepares spatial plans to ensure development control
- ❖ The Assembly has the duty to ensure public safety and order
- ❖ The Assembly is responsible for the provision of social infrastructure that enhances the wellbeing of the people in the District
- ❖ The Assembly is responsible in ensuring public health by ensuring a sound environmental sanitation in the communities

4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
MANAGEMENT AND ADMIN.							
Staff Durbars Held	Number of Staff Durbars Held	2015	4	2016	5	2017	6
Management Meetings Organized	Number of Management Meetings Organized	2015	10	2016	12	2017	12
General Assembly meetings organized	Number of Assembly meetings held	2015	4	2016	5	2017	5
Executive committee meetings organized	Number of Executive committee meetings organized	2015	4	2016	4	2017	4
Administrative Reports prepared and submitted	Number of Quarterly administrative report prepared and submitted on time	2015	4	2016	4	2017	4
Budget Committee Meetings organized	Number of Budget committee meetings organized	2015	4	2016	4	2017	4
DPCU Committee Meetings organized	Number of DPCU meetings organized	2015	4	2016	4	2017	4
Monitoring and evaluation of implementing projects and programmes conducted	Quarterly Monitoring Reports	2015	4	2016	4	2017	4
	Annual Progress Reports submitted to NDPC	2015	1	2016	1	2017	1
Stakeholders consultation meetings organized	Number of stakeholders meetings organized	2015	2	2016	5	2017	6
Procurement Plan Reviewed	Updated Procurement Plan	2015	-	2016	1	2017	1
Composite Budget Reviewed	Update Composite Budget	2015	-	2016	1	2017	1
INFRASTRUCTURE DELIVERY AND MANAGEMENT							
Quarterly Site Meetings organised	Number of Site meetings organised	2015	4	2016	4	2017	4
Supervise community initiated project	No. of Community initiated projects completed	2015	5	2016	8	2017	12
Physically inspect	No. of inspections	2015	12	2016	7	2017	12

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OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Projects	embarked on						
Quarterly project reports written	No. of project reports written	2015	4	2016	4	2017	4
Reshaping of Roads	Length of Road reshaped	2015	140.2km	2016	158km	2017	208km
Planning Schemes Developed	Number of planning schemes produced	2015	1	2016	1	2017	2
Quarterly monitoring of communities	Number of communities monitoring organised	2015	4	2016	4	2017	4
SOCIAL SERVICES DELIVERY:							
EDUCATION							
Improve Transitional rate from KG to Primary	% of KG2 Pupil to P1	2015	91.8%	2016	97.1%	2017	100%
Increase Enrollment in KG	No. of Pupil in public KG	2015	10,374	2016	10,315	2017	10,500
Increase no of Primary Schools	No. of Primary Schools in the district	2015	159	2016	161	2017	162
Increase No of S H S	No. of S H S in the District	2015	3	2016	4	2017	5
Improve Gender Parity Index At SHS level	Ratio of Males to Females at SHS level	2015	1:04	2016	1:01	2017	1:08
Increase Trained Teacher to Pupil Ratio	Ratio of Trained Teachers per pupil	2015	1:36	2016	1:35	2017	1:40
Improve BECE Performance	% of BECE candidates who passed	2015	95%	2016	96.3%	2017	98%
Improve SHS Performance	% of SHS candidates who passed	2015	86.2	2016	87.3%	2017	90%
HEALTH							
Increase Doctor to Patient ration	Ratio of Doctor per patient	2015	1:76,736	2016	1:52,538	2017	1:50,000
Increase Nurse to Patient ration	Ratio of Nurses per patient	2015	1:767	2016	1:700	2017	1:500
Access to Health care enhanced	No. of Health Institutions provided	2015	22	2016	24	2017	26

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OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Reduce Infant mortality rates	No of infants death per 100 birth	2015	2Dearth per 100 Births	2016	1Dearth per 100 Births	2017	No Dearth
Minimize Maternal mortality rate	No of mothers who die due to child birth per 100 births	2015	1Dearth per 100 Births	2016	2Dearth per 100 Births	2017	No Dearth
Minimize Children Under five mortality rate	No of children who do not reach age 5 before death per 100 birth	2015	3Dearth per 100 Births	2016	2Dearth per 100 Births	2017	No Dearth
Reduce HIV/AIDS infection	No. of HIV/AIDS cases reported	2015	53 Cases	2016	32 Cases	2017	5 Cases
<i>SOCIAL WELFARE&COMMUNITY DEVELOPMENT</i>							
Preparation of reports	Quarterly report on PWD's registered and rehabilitated	2015	4	2016	4	2017	4
Groups trained in local Soap production	Number of women groups trained in local soap production	2015	0	2016	3	2017	4
Groups trained in Batik Tie and Die	Number of women groups trained in local soap production	2015	0	2016	1	2017	3
Organize Community Development Committees	No. of Community Dev. Committees Organized	2015	2	2016	4	2017	6
Organize Mass Meetings	No. of Mass meetings organized	2015	2	2016	4	2017	6
<i>ECONOMIC DEVELOPMENT:</i>							
<i>AGRICULTURE</i>							
Increase Agricultural Production for Rice	Yield per acre of Rice Farm	2015	1.01MT	2016	0.9MT	2017	1.2MT
Prevention of Rabbits	No. of Dogs immunized	2015	300 Dogs	2016	100 Dogs	2017	500 Dogs
Increase AEA per farmer ratio	No of extension Agents per No. of farmers	2015	1:1,058	2016	1:1,285	2017	1:1,630
Reduce Post Harvest Losses for Maize	% of Maize produce that go bad per farming season	2015	20%	2016	15%	2017	10%
<i>BAC</i>							
Creation of new	No. of new Businesses	2015	5	2016	10	2017	15

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OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Businesses	created						
Adoption of improve Small Business Practices	No. of Clients adopting improve Business practices	2015	20	2016	50	2017	75
Creation of new jobs	No. of jobs created by rural MSE's	2015	10	2016	40	2017	60
Registration of MSE's in the district	No. of MSE's Registered/Formalised through BAC	2015	0	2016	1	2017	6
ENVIRONMENTAL AND SANITATION MANAGEMENT:							
Prevention of indiscriminate dumping of refuse	No. of sensitisation programmes on proper disposal of refuse	2015	2	2016	4	2017	6
Prevention of bush fire	No. of bush fire recorded	2015	6	2016	2	2017	0
Prevention of domestic fire	No. of domestic fire recorded	2015	2	2016	1	2017	0
Reclamation of mined pits	Acres of Mined pits reclaimed	2015	20acres	2016	30acres	2017	60acres
Sensitisation on the effects of Illegal mining operations	No. of sensitisation programmes organised	2015	2	2016	3	2017	5
Organise communal labour on sanitation days	No. of communal labour organised	2015	12	2016	8	2017	12

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

The Key achievement of Amansie West District Assembly includes:

- ❖ Increase access to portable Water by constructing a Small Town Water System at Mpatuom which is 90% complete as at August.
- ❖ Enhance teaching and learning by supplying and distributing to the various schools 1200 Dual Desk and 20 sets of Teachers table.
- ❖ The Assembly through collaboration between Department of Agric/Care International has established Four Demonstrations farms and organized Four training programmes for farmers on the effective use of Weedicides.
- ❖ The Assembly through Department of Agric distributed new rice variety seedlings to farmers free of charge under a WAPCO project.
- ❖ Improve access to Health care by Constructing 2No CHPS Compounds at Hiakose/Abodiase and Mpatuom
- ❖ Children's Ward at Manso Nkwanta Health Center have been completed and being put to use.
- ❖ Increase proximity of Fire Tender Equipment by constructing of Fire station which is 80% completed.
- ❖ Construction of Roads at Abouso, Dawusaso, Amanchia Tetrem, etc. which improves economic activities and access to other surrounding communities.
- ❖ Maintenance of School Buildings across the district to enhance teaching and learning.
- ❖ Construction of 2 No. 3-Units Classroom Blocks at Nyankumasi and Datano and other KG Blocks at Manso Nkwanta and Akropong.
- ❖ Rehabilitation of Moseaso Police Station to ensure public safety and security
- ❖ Completion of Teachers Quarters at Mansoman SHS and Manso Adubia SHS to enhance teaching.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE FOR THE MEDIUM TERM							
Expenditure	2014		2015		2016		% Perf.
	Budget	Actual	Budget	Actual	Budget	Actual	
Compensation	1,188,158	683,923	1,123,672	712,445	1,696,642	530,771.98	31
Goods & Services	1,374,444	863,751	1,866,200	1,170,040	1,494,104	663,326.19	44
Assets	2,370,002	556,823	2,801,022	1,755,061	4,430,432	3,672,736.95	83
Total	4,932,604	2,104,497	5,790,894	3,637,546	7,621,178	4,866,835.12	64

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support to the various departments of the Assembly.
- To improve fiscal Revenue mobilization and utilization
- To fiscally plan and Budget for projects and programmes in the district.
- To improve capacity and skill of Assembly Staff, Assembly Members.

2. Budget Programme Description

The Management and Administration Programme seek to provide administrative support and co-ordinate the activities of the departments of the Assembly. It ensures the effective and efficient implementation of the Local Government Act.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME SP1.1 General Administration

1. Budget Sub-Programme Objective

To provide administrative support services to the various departments of the assembly and ensure effective implementation of internal control procedures in the District Assembly.

2. Budget Sub-Programme Description

The Sub-programme seeks to perform the authoritative function of ensuring good governance at the district level to ensure balanced development of the district through implementing policies at the district level, to ensure effectiveness and efficiency in service delivery.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff Durbars Held	Number of Staff Durbars Held	4	3	6	6	6
Management Meetings Organized	Number of Management Meetings Organized	10	7	12	12	12
General Assembly meetings organized	Number of Assembly meetings held	4	2	4	4	4
Executive committee meetings organized	Number of Executive committee meetings organized	4	2	4	4	4
Administrative Reports prepared and submitted	Number of Quarterly administrative report prepared and submitted on time	4	4	4	4	4
Procurement Plan Reviewed	Updated Procurement Plan	-	-	1	1	1
Composite Budget Reviewed	Update Composite Budget	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations
Strengthening of 12 Area Councils
Organize Management meetings
Organize General Assembly meetings
Internal management of the organization
Publications/Advertisements
Organize Public fora

Projects
Maintenance of Project Vehicle
Procurement of Plant/Solar the Assembly
Furnishing of Assembly Hall
Procure Motor bikes for Assembly members

PROGRAMME1: Management and Administration

SUB-PROGRAMME SP1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To efficiently and effectively manage the finances of the district
- To ensure timely submission of financial reports

2. Budget Sub-Programme Description

This sub-program considers the financial management practices of the district. It implements financial policies and procedures as contained in the Financial Administration Act and Financial Accounting Regulation.

This is to be delivered through

- i. Maintaining proper accounting records,
- ii. Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- iii. Preparation of monthly financial statements and final accounts and
- iv. Ensuring compliance with accounting procedures.

This sub-programme is however challenged with inadequate staffing.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Financial reports prepared	Number of Trial Balance prepared and submitted	12	7	12	12	12
	Number of Annual Accounts prepared and submitted	1	0	1	1	1
Reconciliation statements prepared	Number of reconciliation statements prepared	12	7	12	12	12
Audit queries responded to.	Timely response to audit queries	Within 21 days	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize revenue mobilization monitoring within the district	No projects
Update Accounting software	
Prepare monthly, quarterly and annual financial reports	
Support the activities of departments of the assembly	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To ensure participatory planning, budgeting, Monitoring & Evaluation systems.

2. Budget Sub-Programme Description

This sub-program considers the Planning and development of programmes to facilitate the achievement of the district's vision as well as national priorities. It seeks to prepare and seek for approval, the Composite Annual Action Plan (AAP), Composite Budget, Mid-year review of Plans and Budget, routine monitoring and periodic evaluation of projects and programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Composite Annual Action Plans submitted to General Assemble for Adoption	Submitted by	28 th October	-	30 th October	30 th October	30 th October
Composite Budget estimates submitted to General Assemble for Adoption	Submitted by	28 th October	-	30 th October	30 th October	30 th October

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Budget Committee Meetings organized	Number of Budget committee meetings organized	4	2	4	4	4
DPCU Committee Meetings organized	Number of DPCU meetings organized	4	2	4	4	4
Monitoring and evaluation of implementing projects and programmes conducted	Quarterly Monitoring Reports	4	2	4	4	4
	Annual Progress Reports submitted to NDPC	1	-	1	1	1
Stakeholders meetings organized	Number of stakeholders meetings organized	2	5	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Budget Committee meetings	No projects
Organize DPCU meetings	
Organize stakeholders consultation meetings	
Prepare Composite Annual Action Plan	
Prepare Composite Budget	
Gazetting of fee-fixing Resolution	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To develop and train human resource capacity in the District.
- To effectively implement staff performance appraisal system in the District.
- To strengthen and improve the employee and the organizational performance capabilities towards higher productivity

2. Budget Sub-Programme Description

- The Human Resource Management sub-programme focuses on the implementation of standards for effective management of human resources in the District. This seeks to train staff and monitor staff performance to appraise them.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff trained in-house	Number of in-house training programmes organized	4	6	10	10	10
Capacity building report submitted	Number of capacity building reports submitted	4	2	4	4	4
HRMIS back-up submitted	Number of HRMIS reports submitted	12	7	12	12	12
Capacity of staff strengthened	Number of Assembly staff sponsored for courses in their related area of profession	1	0	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsor officers to participate in related training courses at GIMPA	No projects
Organized In-house training for assembly staff	
Organized In-house training for assembly members	
Partake in externally organised workshops/conferences/etc.	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To provide technical support in infrastructure delivery and management to the Assembly
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development
- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- Create an enabling environment that will ensure the development of the potential of rural areas.

2. Budget Programme Description

The infrastructure Delivery and Management Programme provide technical support to the District Assembly and ensures rational and sustainable human settlements development.

This can be achieved by reshaping of the poor roads to enable access to other communities

Under this programme, total staff strength of 7 will carry out the implementation of the programme.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

2. Budget Sub-Programme Description

The Physical and Spatial Planning Sub-Programmes is responsible for the development of settlement schemes for orderly Human settlement. It is how ever challenge with only one staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Planning Schemes Developed	Number of planning schemes produced	0	1	2	2	2
Quarterly monitoring of communities	Number of communities monitoring organised	4	2	4	4	4
Physically inspect projects	No. of inspections embarked on	12	7	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations
Prepare planning schemes for communities in the district
Monitor development for compliance

Projects
Prepare settlement scheme for Datano and Mpatuom

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PROGRAMME2: Infrastructure Delivery and Management

SUB -PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Foster social cohesion and enhance the participation of people in leisure activities as a way of improving healthy lifestyles
- Create an enabling environment that will ensure the development of the potential of rural areas.
- To provide technical support in infrastructure delivery and management to the Assembly

2. Budget Sub-Programme Description

The Infrastructure Development Sub-Programme provides technical support in infrastructure delivery, management of contracts and provides provision of consulting services to the Assembly

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly Site Meetings organised	Number of Site meetings organised	4	2	4	4	4
Supervise community initiated project	No. of Community initiated projects completed	5	7	12	15	20
Physically inspect Projects	No. of inspections embarked on	12	7	12	12	12

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Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Quarterly project reports written	No. of project reports written	4	2	4	4	4
Reshaping of Roads	Length of Road reshaped	140.2km	158km	208km	248km	288km

4. Budget Sub-Programme Operations and Projects

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

Operations
Conduct physical inspection of project
Organisation of quarterly site meetings
Supervise community initiated project
Management of Contracts

Projects
Construction of Town Park at Manso Nkwanta
Rehabilitation of poor Roads

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Bridge the equity gaps in geographical access to health services
- Increase inclusive and equitable access to Education at all levels
- Ensure reduction of new HIV/AIDS/STI's among vulnerable
- To work in partnership with relevant stakeholders to integrate the vulnerable and the excluded into mainstream society.
- Enhance institutional arrangement for sectorial collaboration on poverty reduction
- To promote Community Base Rehabilitation Programmes for PWD's in all Communities

2. Budget Programme Description

The programme seeks to increase inclusive and equitable access to health and education through working in partnership with all stakeholders for sectorial collaboration and promote Community Base Rehabilitation Programmes for PWD's in all Communities

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- Increase inclusive and equitable access to Education at all levels
- Improve academic performance at the basic and secondary level
- Improve gender parity index at SHS level

2. Budget Sub-Programme Description

This Sub-Programme seeks to increase and improve inclusive and equitable access to education and encourage girl child education

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Improve Transitional rate from KG to Primary	% of KG2 Pupil to P1	91.8%	97.1%	100%	100%	100%
Increase Enrollment in KG	No. of Pupil in public KG	10,374	10,315	10,500	10,600	10,700
Increase no of Primary Schools	No. of Primary Schools in the district	159	161	162	163	164
Increase No of S H S	No. of S H S in the District	3	4	5	6	7
Increase the ratio of trained teacher per Pupil	Ratio of trained teacher per Pupil	1:36	1:35	1:40	1:40	1:40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support for STMIE	Construction of 1No. 12 Units SHS at Datono
Provide incentive package to teachers	Construction and Furnishing of 1No. 3-Units Classroom Block at Abiram
Organize best teacher awards	Completion of 1No. 4 unit teachers quarters at Mansoman SHS
Support brilliant but needy students	Construction of 1 No.4 bedsetter teachers quarters at Esaase
Support School Feeding Programme	Construction of 1 No.6 unit classroom block at Esaase
	Construction and Furnishing of 2 No.3-Unit Classroom blocks at Atwere and Bleacherkrom

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Ensure reduction of new HIV/AIDS/STI's among vulnerable
- Ensure reduction of Malaria infections

2. Budget Sub-Programme Description

This Sub programme seeks to bridge the equity gaps in geographical access to health services and intensify advocacy with key stakeholders to reduce infection and impact of Malaria, HIV/AIDS and TB

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase Doctor to Patient ration	Ratio of Doctor per patient	1:76,736	1:52,538	1:50,000	1:45,000	1:40,000
Increase Nurse to Patient ration	Ratio of Nurses per patient	1:767	1:700	1:500	1:450	1:400
Access to Health care enhanced	No. of Health Institutions provided	22	24	26	28	30

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Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reduce Infant mortality rates	No of infants death per 100 birth	2 deaths per 100births	1 death per 100 births	No death	No death	No death
Minimize Maternal mortality rate	No of mothers who die due to child birth per 100 births	1deaths per 100births	2 deaths per 100 births	No death	No death	No death
Reduce HIV/AIDS infection	No. of HIV/AIDS cases reported	53 cases	32 cases	5 cases	2 cases	No case

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Intensify public education on HIV/AIDS and Malaria	Completion of 6- Unit Single Storey Lecture Halls for Nursing Collage At Manso Nkwanta
Distribution of mosquito nets for Malaria prevention	Construction of Childrens Ward and Theatre at Manso Nkwanta Health Centre
Support the activities of the district health directorate	Construction of District Medical Officer's Bungalow at Manso Nkwanta
	Construction of Nurses Quarters at Manso Nkwanta

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To work in partnership with relevant stakeholders to integrate the vulnerable and the excluded into mainstream society.
- Ensure capacity and skill development of youth with special needs
- Promote Social Economic and Emotional stability in Families
- Promote Community based rehabilitation programmes for PWD's

2. Budget Sub-Programme Description

This Sub-Programme seeks to develop the Skill and Capacity of persons with special needs through working in partnership with all stakeholders. This can be achieved through Mass Education by Organization of Study group, Home Science Extension, etc.

Officers are handicap with lack of Motor Bikes to access Communities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Preparation of reports	Quarterly report on PWD's registered and rehabilitated	4	2	4	4	4
Groups trained in local Soap production	Number of women groups trained in local soap production	0	1	3	3	3

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize Community Development Committees	No. of Community Dev. Committees Organized	2	4	6	8	10
Organize Mass Meetings	No. of Mass meetings organized	2	4	6	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Support to persons with special needs
Training of women group in local soap production
Support the recurrent expenditure of the department
Register PWD's in social Protection Intervention (LEAP)

Projects
No project.

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Promote SME's sector Associations
- Facilitate SME's access to sustainable and high quality Business services
- Create enabling environment for the creation of SME's
- Increase access to extension services and reorient Agric Education

2. Budget Programme Description

The Economic Development Programme seeks to create an enabling environment for MSE's to be sustained in the district and to increase extension services for mechanize Agric practices. This is achieved through promoting MSE's sector associations

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Promote SME's sector Associations
- Facilitate SME's access to sustainable and high quality Business services
- Create enabling environment for the creation of SME's

2. Budget Sub-Programme Description

This Sub – Programme seeks to contribute to the creation of an enabling environment to Micro and Small Enterprises and to facilitate access to sustainable and high quality Business Services for development. This can be achieved through formation of Business Groups/Associations, linkage to Raw materials and Business Counselling

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Creation of new Businesses	No. of new Businesses created	5	10	15	20	25
Adoption of improve Small Business Practices	No. of Clients adopting improve Business practices	20	50	75	100	125
Creation of new jobs	No. of jobs created by rural MSE's	10	40	60	80	100
Registration of MSE's in the district	No. of MSE's Registered/Formalised through BAC	0	1	6	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Small Business Management Training	No Project
Business counselling to Entrepreneurs	
Formation of Business groups/Associations	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Increase access to extension services and reorient Agric Education to farmers
- Adopt integrated Water resource management systems

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve the production of crops and livestock and minimise post-harvest losses in the district.

This can be achieved through the use of improved seeds and mechanize farming practices

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase Agricultural Production for Rice	Yield per acre of Rice Farm	1.01MT	0.9MT	1.2MT	1.5MT	2MT
Prevention of Rabbits	No. of Dogs immunized	300 Dogs	100 Dogs	500 Dogs	600 Dogs	700 Dogs
Increase AEA per farmer ratio	No of extension Agents per No. of farmers	1:1,058	1:1,285	1:1,630	1:1,830	1:2,000
Reduce Post Harvest Losses for Maize	% of Maize produce that go bad per farming season	20%	15%	10%	5%	0%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide logistics for Extension Officers	Establishment of zero tillage demonstration farms
Provide farmer with improve seeds	
Organise antirabbis immunisation	
Support farmers with farm inputs	
Support the activities of Agric	

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Promote effective waste management practices
- Enhance capacity to mitigate impact of natural disaster, risk and vulnerability
- Adopt integrated Water resource management systems

2. Budget Programme Description

This Programme seeks to promote effective waste management practices to reduce pollution and other adverse environmental issues. The programme can be achieved through reclamation of uncovered mining pit by illegal miners, fumigating sanitary sites and institutions and ensuring proper disposal of refuse among others.

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disaster, risk and vulnerability

2. Budget Sub-Programme Description

This Sub-Programme seeks to sensitize the public on the indiscriminate burning of bush particularly during the dry season and the safer methods to using LPG gas for domestic chores amongst others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prevention of bush fire	No. of bush fire recorded	6	1	0	0	0
Prevention of domestic fire	No. of domestic fire recorded	2	0	0	0	0
Reclamation of degraded lands	Acres of degraded land reclaimed	20acres	30acres	60acres	70acres	80acres

4. Budget Sub-Programme Operations and Projects

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

Operations
Public sensitisation on indiscriminate burning of bush
Public sensitisation on indiscriminate felling of trees
Public sensitisation on the consequences of illegal mining

Projects
Construction of Fire station at Manso Nkwanta

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of environmental degradation
- Adopt integrated Water resource management systems
- Promote effective waste management practices

2. Budget Sub-Programme Description

This Sub-Programme seeks to promote effective waste management practices to reduce pollution and other adverse environmental issues

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Prevention of indiscriminate dumping of refuse	No. of sensitisation programmes on proper disposal of refuse	2	2	4	4	4
Reclamation of mined pits	Acres of Mined pits reclaimed	20 Acres	30 Acres	60 Acres	80 Acres	100 Acres
Sensitisation on the effects of Illegal mining operations	No. of sensitisation programmes organised	2	3	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization on the effect of indiscriminate felling of trees	No project
Embark on Tree planting exercise on river banks	
Fumigation of sanitary sites and institutions	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,474,172		
010201 2.1 Improve fiscal revenue mobilization and management	8,433,031	267,000		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	38,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	180,415		
031302 13.2 Adopt integrated water resources management	0	355,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	391,200		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	82,052		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	266,827		
050106 1.6 Develop adequate skilled human resource base	0	3,015		
050601 6.1 Promote spatially integrated & orderly dev't of human settlements	0	57,598		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,806,396		
060201 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl	0	151,413		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	853,019		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	27,017		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	71,393		
061301 13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n	0	170,174		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,249,859		
Grand Total ¢	8,433,031	8,444,551	-11,520	-0.14

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
256 01 01 001 26		8,433,030.92	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management					
<i>Output</i> 0001 Internally Generated Fund Increase by 5% annually					
From other general government units		6,871,871.92	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	1,342,875.29	0.00	0.00	0.00
1331002	DACF - Assembly	3,689,279.34	0.00	0.00	0.00
1331003	DACF - MP	568,516.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	147,017.36	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	53,534.27	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011	District Development Facility	1,019,236.66	0.00	0.00	0.00
Property income		838,400.00	0.00	0.00	0.00
1412003	Stool Land Revenue	378,800.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005	Registration of Plot	25,000.00	0.00	0.00	0.00
1412006	Transfer of Plot	1,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1412012	Other Royalties	500.00	0.00	0.00	0.00
1412016	Timber Royalty	2,000.00	0.00	0.00	0.00
1412022	Property Rate	300,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	100.00	0.00	0.00	0.00
1412024	Unassessed Rate	80,000.00	0.00	0.00	0.00
1415008	Investment Income	20,000.00	0.00	0.00	0.00
1415012	Rent on Assembly Building	500.00	0.00	0.00	0.00
1415052	Stores Rental	500.00	0.00	0.00	0.00
Sales of goods and services		642,600.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422002	Herbalist License	200.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007	Liquor License	10,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422012	Kiosk License	2,000.00	0.00	0.00	0.00
1422015	Fuel Dealers	30,000.00	0.00	0.00	0.00
1422016	Lotto Operators	200.00	0.00	0.00	0.00
1422017	Hotel / Night Club	1,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019	Sawmills	500.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	4,400.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Centre	2,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422030	Entertainment Centre	2,000.00	0.00	0.00	0.00
1422033	Stores	20,000.00	0.00	0.00	0.00
1422036	Petroleum Products	300,000.00	0.00	0.00	0.00
1422044	Financial Institutions	30,000.00	0.00	0.00	0.00
1422057	Private Schools	10,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422067	Beers Bars	500.00	0.00	0.00	0.00
1422072	Registration of Contracts / Building / Road	10,000.00	0.00	0.00	0.00
1423001	Markets	200.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	200.00	0.00	0.00	0.00
1423006	Burial Fees	500.00	0.00	0.00	0.00
1423008	Entertainment Fees	3,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423024	Mineral Prospect	11,000.00	0.00	0.00	0.00
1423420	Registration of companies	60,000.00	0.00	0.00	0.00
1423457	Sale of Farm Produce	4,000.00	0.00	0.00	0.00
1423517	Stickers	88,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	36,000.00	0.00	0.00	0.00
1430001	Court Fines	400.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	34,900.00	0.00	0.00	0.00
1430016	Spot fine	200.00	0.00	0.00	0.00
	Miscellaneous and unidentified revenue	44,159.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	44,159.00	0.00	0.00	0.00
	Grand Total	8,433,030.92	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	8,444,551	8,459,493	8,428,198
Central GoG Sources	0	0	0	1,407,930	1,421,474	1,422,010
Management and Administration	0	0	0	498,492	503,477	503,477
Infrastructure Delivery and Management	0	0	0	110,658	111,537	111,765
Social Services Delivery	0	0	0	139,886	141,222	141,285
Economic Development	0	0	0	514,862	519,766	520,010
Environmental and Sanitation Management	0	0	0	144,032	145,473	145,473
IGF-Retained Sources	0	0	0	1,581,159	1,582,557	1,597,173
Management and Administration	0	0	0	1,082,028	1,082,875	1,093,050
Infrastructure Delivery and Management	0	0	0	214,051	214,051	216,191
Social Services Delivery	0	0	0	230,000	230,000	232,300
Economic Development	0	0	0	41,280	41,693	41,693
Environmental and Sanitation Management	0	0	0	13,800	13,938	13,938
CF (MP) Sources	0	0	0	568,516	568,516	574,201
Management and Administration	0	0	0	568,516	568,516	574,201
CF (Assembly) Sources	0	0	0	3,618,226	3,618,226	3,553,409
Management and Administration	0	0	0	1,146,186	1,146,186	1,056,647
Infrastructure Delivery and Management	0	0	0	374,645	374,645	378,391
Social Services Delivery	0	0	0	1,567,196	1,567,196	1,582,868
Economic Development	0	0	0	119,000	119,000	120,190
Environmental and Sanitation Management	0	0	0	411,200	411,200	415,312
CF Sources	0	0	0	68,069	68,069	68,750
Social Services Delivery	0	0	0	68,069	68,069	68,750
PET Sources	0	0	0	55,000	55,000	55,550
Management and Administration	0	0	0	55,000	55,000	55,550
GSF Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	1,070,650	1,070,650	1,081,356
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	889,237	889,237	898,129
Grand Total	0	0	0	8,444,551	8,459,493	8,428,198

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	8,444,551	8,459,493	8,428,198
Management and Administration	0	0	0	3,401,635	3,407,466	3,334,853
SP1.1: General Administration	0	0	0	2,666,403	2,669,067	2,693,269
21 Compensation of employees [GFS]	0	0	0	246,370	248,834	248,834
211 Wages and Salaries	0	0	0	232,590	234,916	234,916
21110 Established Position	0	0	0	193,793	195,731	195,731
21111 Wages and salaries in cash [GFS]	0	0	0	38,797	39,185	39,185
212 Social Contributions	0	0	0	13,780	13,918	13,918
21210 Actual social contributions [GFS]	0	0	0	13,780	13,918	13,918
22 Use of goods and services	0	0	0	1,732,917	1,733,117	1,750,448
221 Use of goods and services	0	0	0	1,732,917	1,733,117	1,750,448
22101 Materials - Office Supplies	0	0	0	352,196	352,196	355,718
22102 Utilities	0	0	0	15,000	15,200	15,352
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	200,000	200,000	202,000
22105 Travel - Transport	0	0	0	264,000	264,000	266,640
22106 Repairs - Maintenance	0	0	0	355,000	355,000	358,550
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
22109 Special Services	0	0	0	277,600	277,600	280,376
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	218,121	218,121	220,302
26 Grants	0	0	0	568,516	568,516	574,201
263 To other general government units	0	0	0	568,516	568,516	574,201
26321 Capital Transfers	0	0	0	568,516	568,516	574,201
28 Other expense	0	0	0	118,600	118,600	119,786
282 Miscellaneous other expense	0	0	0	118,600	118,600	119,786
28210 General Expenses	0	0	0	118,600	118,600	119,786
SP1.2: Finance and Revenue Mobilization	0	0	0	381,915	383,565	284,735
21 Compensation of employees [GFS]	0	0	0	164,915	166,565	166,565
211 Wages and Salaries	0	0	0	164,915	166,565	166,565
21110 Established Position	0	0	0	152,795	154,323	154,323
21111 Wages and salaries in cash [GFS]	0	0	0	12,120	12,241	12,241
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
31 Non Financial Assets	0	0	0	100,000	100,000	0
311 Fixed assets	0	0	0	100,000	100,000	0
31113 Other structures	0	0	0	100,000	100,000	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	142,812	143,740	144,240

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	92,812	93,740	93,740
211 Wages and Salaries	0	0	0	92,812	93,740	93,740
21110 Established Position	0	0	0	92,812	93,740	93,740
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversight	0	0	0	43,930	44,369	44,369
21 Compensation of employees [GFS]	0	0	0	43,930	44,369	44,369
211 Wages and Salaries	0	0	0	43,930	44,369	44,369
21110 Established Position	0	0	0	43,930	44,369	44,369
SP1.5: Human Resource Management	0	0	0	166,574	166,726	168,240
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	829,354	830,233	837,648
SP2.1 Physical and Spatial Planning	0	0	0	37,900	38,000	38,279
21 Compensation of employees [GFS]	0	0	0	9,947	10,047	10,047
211 Wages and Salaries	0	0	0	9,947	10,047	10,047
21110 Established Position	0	0	0	9,947	10,047	10,047
22 Use of goods and services	0	0	0	27,953	27,953	28,233
221 Use of goods and services	0	0	0	27,953	27,953	28,233
22101 Materials - Office Supplies	0	0	0	7,953	7,953	8,033
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	791,454	792,233	799,368
21 Compensation of employees [GFS]	0	0	0	77,930	78,709	78,709
211 Wages and Salaries	0	0	0	77,930	78,709	78,709
21110 Established Position	0	0	0	66,410	67,074	67,074
21111 Wages and salaries in cash [GFS]	0	0	0	11,520	11,635	11,635

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	34,828	34,828	35,176
221 Use of goods and services	0	0	0	34,828	34,828	35,176
22101 Materials - Office Supplies	0	0	0	14,828	14,828	14,976
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	678,696	678,696	685,483
311 Fixed assets	0	0	0	678,696	678,696	685,483
31112 Nonresidential buildings	0	0	0	62,052	62,052	62,672
31113 Other structures	0	0	0	281,644	281,644	284,460
31131 Infrastructure Assets	0	0	0	335,000	335,000	338,350
Social Services Delivery	0	0	0	2,894,388	2,895,724	2,923,332
SP3.1 Education and Youth Development	0	0	0	1,806,396	1,806,396	1,824,460
22 Use of goods and services	0	0	0	118,069	118,069	119,250
221 Use of goods and services	0	0	0	118,069	118,069	119,250
22101 Materials - Office Supplies	0	0	0	78,069	78,069	78,850
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,658,327	1,658,327	1,674,910
311 Fixed assets	0	0	0	1,658,327	1,658,327	1,674,910
31111 Dwellings	0	0	0	120,370	120,370	121,573
31112 Nonresidential buildings	0	0	0	1,377,957	1,377,957	1,391,737
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
SP3.2 Health Delivery	0	0	0	880,036	880,036	888,836
22 Use of goods and services	0	0	0	27,017	27,017	27,288
221 Use of goods and services	0	0	0	27,017	27,017	27,288
22101 Materials - Office Supplies	0	0	0	27,017	27,017	27,288
31 Non Financial Assets	0	0	0	853,019	853,019	861,549
311 Fixed assets	0	0	0	853,019	853,019	861,549
31111 Dwellings	0	0	0	365,000	365,000	368,650
31112 Nonresidential buildings	0	0	0	465,863	465,863	470,521
31113 Other structures	0	0	0	22,156	22,156	22,378
SP3.3 Social Welfare and Community Development	0	0	0	207,956	209,291	210,035
21 Compensation of employees [GFS]	0	0	0	133,547	134,883	134,883
211 Wages and Salaries	0	0	0	133,547	134,883	134,883
21110 Established Position	0	0	0	133,547	134,883	134,883
22 Use of goods and services	0	0	0	6,339	6,339	6,402
221 Use of goods and services	0	0	0	6,339	6,339	6,402
22101 Materials - Office Supplies	0	0	0	6,339	6,339	6,402
28 Other expense	0	0	0	68,069	68,069	68,750
282 Miscellaneous other expense	0	0	0	68,069	68,069	68,750
28210 General Expenses	0	0	0	68,069	68,069	68,750

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	750,142	755,459	757,643
SP4.1 Trade, Tourism and Industrial development	0	0	0	79,280	79,693	80,073
21 Compensation of employees [GFS]	0	0	0	41,280	41,693	41,693
211 Wages and Salaries	0	0	0	41,280	41,693	41,693
21111 Wages and salaries in cash [GFS]	0	0	0	41,280	41,693	41,693
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Use of goods and services	0	0	0	38,000	38,000	38,380
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
SP4.2 Agricultural Development	0	0	0	670,862	675,766	677,570
21 Compensation of employees [GFS]	0	0	0	490,447	495,351	495,351
211 Wages and Salaries	0	0	0	490,447	495,351	495,351
21110 Established Position	0	0	0	490,447	495,351	495,351
22 Use of goods and services	0	0	0	180,415	180,415	182,219
221 Use of goods and services	0	0	0	180,415	180,415	182,219
22101 Materials - Office Supplies	0	0	0	127,415	127,415	128,689
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	569,032	570,611	574,723
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	549,032	550,611	554,523
21 Compensation of employees [GFS]	0	0	0	157,832	159,411	159,411
211 Wages and Salaries	0	0	0	157,832	159,411	159,411
21110 Established Position	0	0	0	144,032	145,473	145,473
21111 Wages and salaries in cash [GFS]	0	0	0	13,800	13,938	13,938
22 Use of goods and services	0	0	0	341,200	341,200	344,612
221 Use of goods and services	0	0	0	341,200	341,200	344,612
22103 General Cleaning	0	0	0	170,200	170,200	171,902
22106 Repairs - Maintenance	0	0	0	161,000	161,000	162,610
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,444,551	8,459,493	8,428,198

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Amansie West District - Manso Nkwanta	1,354,395	2,363,524	1,876,754	5,594,673	119,777	1,017,331	444,051	1,581,159	0	0	0	51,413	1,019,237	1,070,650	8,444,551
Management and Administration	498,492	1,614,702	100,000	2,213,193	64,697	1,017,331	0	1,082,028	0	0	0	51,413	0	51,413	3,401,635
Central Administration	301,766	1,614,702	100,000	2,016,468	52,577	1,017,331	0	1,069,908	0	0	0	51,413	0	51,413	3,192,789
Administration (Assembly Office)	301,766	1,614,702	100,000	2,016,468	52,577	1,017,331	0	1,069,908	0	0	0	51,413	0	51,413	3,192,789
Finance	196,725	0	0	196,725	12,120	0	0	12,120	0	0	0	0	0	0	208,845
	196,725	0	0	196,725	12,120	0	0	12,120	0	0	0	0	0	0	208,845
Infrastructure Delivery and Management	87,877	62,781	334,645	485,303	0	0	214,051	214,051	0	0	0	0	130,000	130,000	829,354
Physical Planning	9,947	27,953	29,645	67,545	0	0	0	0	0	0	0	0	0	0	67,545
Town and Country Planning	9,947	27,953	29,645	67,545	0	0	0	0	0	0	0	0	0	0	67,545
Works	77,930	34,828	305,000	417,758	0	0	151,999	151,999	0	0	0	0	130,000	130,000	699,757
Office of Departmental Head	77,930	0	0	77,930	0	0	0	0	0	0	0	0	0	0	77,930
Water	0	20,000	205,000	225,000	0	0	0	0	0	0	0	0	130,000	130,000	355,000
Feeder Roads	0	14,828	100,000	114,828	0	0	151,999	151,999	0	0	0	0	0	0	266,827
Disaster Prevention	0	0	0	0	0	0	62,052	62,052	0	0	0	0	0	0	62,052
	0	0	0	0	0	0	62,052	62,052	0	0	0	0	0	0	62,052
Social Services Delivery	133,547	181,426	1,392,109	1,707,082	0	0	230,000	230,000	0	0	0	0	889,237	889,237	2,894,388
Education, Youth and Sports	0	148,069	935,553	1,083,622	0	0	100,000	100,000	0	0	0	0	622,774	622,774	1,806,396
Education	0	148,069	935,553	1,083,622	0	0	100,000	100,000	0	0	0	0	622,774	622,774	1,806,396
Health	0	27,017	456,556	483,573	0	0	130,000	130,000	0	0	0	0	266,463	266,463	880,036
Office of District Medical Officer of Health	0	27,017	456,556	483,573	0	0	130,000	130,000	0	0	0	0	266,463	266,463	880,036
Social Welfare & Community Development	133,547	6,339	0	139,886	0	0	0	0	0	0	0	0	0	0	207,956
Social Welfare	98,226	3,324	0	101,550	0	0	0	0	0	0	0	0	0	0	169,620
Community Development	35,321	3,015	0	38,336	0	0	0	0	0	0	0	0	0	0	38,336
Economic Development	490,447	143,415	0	633,862	41,280	0	0	41,280	0	0	0	0	0	0	750,142
Agriculture	490,447	105,415	0	595,862	0	0	0	0	0	0	0	0	0	0	670,862
	490,447	105,415	0	595,862	0	0	0	0	0	0	0	0	0	0	670,862
Social Welfare & Community Development	0	0	0	0	41,280	0	0	41,280	0	0	0	0	0	0	41,280

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Community Development	0	0	0	0	41,280	0	0	41,280	0	0	0	0	0	0	41,280
Trade, Industry and Tourism	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000
Trade	0	38,000	0	38,000	0	0	0	0	0	0	0	0	0	0	38,000
Environmental and Sanitation Management	144,032	361,200	50,000	555,232	13,800	0	0	13,800	0	0	0	0	0	0	569,032
Health	144,032	341,200	50,000	535,232	13,800	0	0	13,800	0	0	0	0	0	0	549,032
Office of District Medical Officer of Health	0	341,200	50,000	391,200	0	0	0	0	0	0	0	0	0	0	391,200
Environmental Health Unit	144,032	0	0	144,032	13,800	0	0	13,800	0	0	0	0	0	0	157,832
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	301,766
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							301,766
Objective	000000	Compensation of Employees					301,766
Program	910001	Management and Administration					301,766
Sub-Program	9100011	SP1.1: General Administration					193,793
Operation	000000		0.0	0.0	0.0	193,793	
Wages and Salaries							193,793
	2111001	Established Post					193,793
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					92,812
Operation	000000		0.0	0.0	0.0	92,812	
Wages and Salaries							92,812
	2111001	Established Post					92,812
Sub-Program	9100015	SP1.5: Human Resource Management					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
	2111001	Established Post					15,161

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,069,908
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							52,577
Objective	000000	Compensation of Employees					52,577
Program	910001	Management and Administration					52,577
Sub-Program	9100011	SP1.1: General Administration					52,577
Operation	000000		0.0	0.0	0.0	52,577	
Wages and Salaries							38,797
2111102 Monthly paid & casual labour							38,797
Social Contributions							13,780
2121001 13% SSF Contribution							13,780
Use of goods and services							953,731
Objective	010201	2.1 Improve fiscal revenue mobilization and management					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					100,000
Operation	725637	Revenue Collection	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210804 Contract appointments							100,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					70,000
Program	910001	Management and Administration					70,000
Sub-Program	9100015	SP1.5: Human Resource Management					70,000
Operation	725603	Manpower Skills Development	1.0	1.0	1.0	70,000	
Use of goods and services							70,000
2210702 Visits, Conferences / Seminars (Local)							50,000
2210710 Staff Development							10,000
2210711 Public Education & Sensitization							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					783,731
Program	910001	Management and Administration					783,731
Sub-Program	9100011	SP1.1: General Administration					783,731
Operation	725605	Internal management of the organisation	1.0	1.0	1.0	349,131	
Use of goods and services							349,131
2210201 Electricity charges							10,000
2210202 Water							3,000
2210203 Telecommunications							1,000
2210204 Postal Charges							1,000
2210505 Running Cost - Official Vehicles							150,000
2210509 Other Travel & Transportation							10,000
2210510 Night allowances							5,000
2210511 Local travel cost							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210512	Mileage Allowance					12,000
	2210513	Local Hotel Accommodation					5,000
	2210618	Cemeteries					20,000
	2210709	Allowances					42,000
	2211101	Bank Charges					4,000
	2211202	Refurbishment Contingency					76,131
Operation	725606	<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	1.0	1.0	1.0		95,000
	Use of goods and services						95,000
	2210502	Maintenance & Repairs - Official Vehicles					20,000
	2210602	Repairs of Residential Buildings					15,000
	2210603	Repairs of Office Buildings					15,000
	2210604	Maintenance of Furniture & Fixtures					10,000
	2210605	Maintenance of Machinery & Plant					10,000
	2210607	Minor Repairs of Schools/Colleges					20,000
	2210612	Public Toilets					5,000
Operation	725608	<i>Protocol Services</i>	1.0	1.0	1.0		247,600
	Use of goods and services						247,600
	2210901	Service of the State Protocol					6,000
	2210902	Official Celebrations					10,000
	2210904	Assembly Members Special Allow					6,000
	2210905	Assembly Members Sittings All					200,000
	2210906	Unit Committee/T. C. M. Allow					5,000
	2210908	Property Valuation Expenses					12,600
	2210909	Operational Enhancement Expenses					8,000
Operation	725609	<i>Procurement of Office supplies and consumables</i>	1.0	1.0	1.0		92,000
	Use of goods and services						92,000
	2210101	Printed Material & Stationery					20,000
	2210102	Office Facilities, Supplies & Accessories					10,000
	2210103	Refreshment Items					10,000
	2210110	Specialised Stock					5,000
	2210111	Other Office Materials and Consumables					7,000
	2210112	Uniform and Protective Clothing					10,000
	2210113	Feeding Cost					25,000
	2210301	Cleaning Materials					5,000
	Other expense						63,600
Objective	070201	<i>2.1 Ensure effective impl'tion of decentralisation policy & progrms</i>					63,600
Program	910001	<i>Management and Administration</i>					63,600
Sub-Program	9100011	<i>SP1.1: General Administration</i>					63,600
Operation	725605	<i>Internal management of the organisation</i>	1.0	1.0	1.0		63,600
	Miscellaneous other expense						63,600
	2821008	Awards & Rewards					10,000
	2821009	Donations					40,000
	2821010	Contributions					5,000
	2821012	Scholarship/Awards					5,000
	2821017	Refuse Lifting Expenses					3,600

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				568,516
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
							Grants
							568,516
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					568,516
Program	910001	Management and Administration					568,516
Sub-Program	9100011	SP1.1: General Administration					568,516
Operation	725605	Internal management of the organisation	1.0	1.0	1.0		568,516
To other general government units							568,516
2632102 MP capital development projects							568,516

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,146,186
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							1,024,186
Objective	010201	2.1 Improve fiscal revenue mobilization and management					45,000
Program	910001	Management and Administration					45,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					10,000
Operation	725637	Revenue Collection	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210706 Library & Subscription							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					35,000
Operation	725601	Development and Management of Database	1.0	1.0	1.0	35,000	
Use of goods and services							35,000
2210101 Printed Material & Stationery							10,000
2210505 Running Cost - Official Vehicles							10,000
2210706 Library & Subscription							5,000
2210709 Allowances							10,000
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					30,000
Program	910001	Management and Administration					30,000
Sub-Program	9100015	SP1.5: Human Resource Management					30,000
Operation	725603	Manpower Skills Development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000
Objective	061301	13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n					170,174
Program	910001	Management and Administration					170,174
Sub-Program	9100011	SP1.1: General Administration					170,174
Operation	725604	Self Help Projects Implemented annually district wide	1.0	1.0	1.0	170,174	
Use of goods and services							170,174
2210108 Construction Material							170,174
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					779,012
Program	910001	Management and Administration					779,012
Sub-Program	9100011	SP1.1: General Administration					779,012
Operation	725605	Internal management of the organisation	1.0	1.0	1.0	269,012	
Use of goods and services							269,012
2210102 Office Facilities, Supplies & Accessories							68,069
2210110 Specialised Stock							6,953
2210512 Mileage Allowance							52,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2211202	Refurbishment Contingency						141,990
Operation	725606		Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0			480,000
			Use of goods and services						480,000
		2210102	Office Facilities, Supplies & Accessories						20,000
		2210414	Lease of Vehicle						200,000
		2210602	Repairs of Residential Buildings						30,000
		2210604	Maintenance of Furniture & Fixtures						100,000
		2210606	Maintenance of General Equipment						130,000
Operation	725608		Protocol Services	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		2210902	Official Celebrations						30,000
			Other expense						22,000
Objective	010201		2.1 Improve fiscal revenue mobilization and management						22,000
Program	910001		Management and Administration						22,000
Sub-Program	9100012		SP1.2: Finance and Revenue Mobilization						7,000
Operation	725637		Revenue Collection	1.0	1.0	1.0			7,000
			Miscellaneous other expense						7,000
		2821002	Professional fees						7,000
Sub-Program	9100013		SP1.3: Planning, Budgeting and Coordination						15,000
Operation	725601		Development and Management of Database	1.0	1.0	1.0			15,000
			Miscellaneous other expense						15,000
		2821006	Other Charges						15,000
			Non Financial Assets						100,000
Objective	010201		2.1 Improve fiscal revenue mobilization and management						100,000
Program	910001		Management and Administration						100,000
Sub-Program	9100012		SP1.2: Finance and Revenue Mobilization						100,000
Project	725602		3 Open Market shed at Mem junction, Abore and Tontokrom Constructed by December, 2017	1.0	1.0	1.0			100,000
			Fixed assets						100,000
		3111304	Markets						100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12701	PET	<i>Total By Fund Source</i>				55,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Other expense							55,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					55,000
Program	910001	Management and Administration					55,000
Sub-Program	9100011	SP1.1: General Administration					55,000
Operation	725605	Internal management of the organisation	1.0	1.0	1.0		55,000
Miscellaneous other expense							55,000
2821011 Tuition Fees							55,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Grants							51,413
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	725603	Manpower Skills Development	1.0	1.0	1.0		51,413
To other general government units							51,413
2631106 DDF Capacity Building Grants							51,413
Total Cost Centre							3,192,789

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				196,725
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							196,725
Objective	000000	Compensation of Employees					196,725
Program	910001	Management and Administration					196,725
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					152,795
Operation	000000		0.0	0.0	0.0	152,795	
Wages and Salaries							152,795
	2111001	Established Post					152,795
Sub-Program	9100014	SP1.4: Legislative Oversight					43,930
Operation	000000		0.0	0.0	0.0	43,930	
Wages and Salaries							43,930
	2111001	Established Post					43,930
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				12,120
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							12,120
Objective	000000	Compensation of Employees					12,120
Program	910001	Management and Administration					12,120
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					12,120
Operation	000000		0.0	0.0	0.0	12,120	
Wages and Salaries							12,120
	2111102	Monthly paid & casual labour					12,120
Total Cost Centre							208,845

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			100,000
Function Code	70912	Primary education				
Organisation	2560302002	Amansie West District - Manso Nkwanta Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
Non Financial Assets						100,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				100,000
Program	910003	Social Services Delivery				100,000
Sub-Program	9100031	SP3.1 Education and Youth Development				100,000
Project	725607	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111203	Day Care Centre				100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	1,083,622
Function Code	70912	Primary education					
Organisation	2560302002	Amansie West District - Manso Nkwanta Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							118,069
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					118,069
Program	910003	Social Services Delivery					118,069
Sub-Program	9100031	SP3.1 Education and Youth Development					118,069
Operation	725614	Gender Related Activities			1.0 1.0 1.0	118,069	
Use of goods and services							118,069
2210101 Printed Material & Stationery							78,069
2210707 Recruitment Expenses							40,000
Other expense							30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					30,000
Program	910003	Social Services Delivery					30,000
Sub-Program	9100031	SP3.1 Education and Youth Development					30,000
Operation	725614	Gender Related Activities			1.0 1.0 1.0	30,000	
Miscellaneous other expense							30,000
2821008 Awards & Rewards							30,000
Non Financial Assets							935,553
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					935,553
Program	910003	Social Services Delivery					935,553
Sub-Program	9100031	SP3.1 Education and Youth Development					935,553
Project	725607	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0 1.0 1.0	935,553	
Fixed assets							935,553
3111103 Bungalows/Flats							120,370
3111205 School Buildings							655,183
3113108 Furniture and Fittings							160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	622,774	
Function Code	70912	Primary education						
Organisation	2560302002	Amansie West District - Manso Nkwanta Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0602100	Amansie West - Manso Nkwanta						
Non Financial Assets							622,774	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					622,774	
Program	910003	Social Services Delivery					622,774	
Sub-Program	9100031	SP3.1 Education and Youth Development					622,774	
Project	725607	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	622,774
Fixed assets							622,774	
3111203 Day Care Centre							262,774	
3111205 School Buildings							360,000	
Total Cost Centre							1,806,396	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		130,000
Function Code	70721	General Medical services (IS)			
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti			
Location Code	0602100	Amansie West - Manso Nkwanta			
Non Financial Assets					130,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			130,000
Program	910003	Social Services Delivery			130,000
Sub-Program	9100032	SP3.2 Health Delivery			130,000
Project	725611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0
Fixed assets					130,000
	3111103	Bungalows/Flats			130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				874,773
Function Code	70721	General Medical services (IS)					
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health	Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							368,217
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					341,200
Program	910005	Environmental and Sanitation Management					341,200
Sub-Program	9100052	SP5.2 Natural Resource Conservation					341,200
Operation	725626	Cleaning and General Services	1.0	1.0	1.0	341,200	
Use of goods and services							341,200
2210301 Cleaning Materials							170,200
2210616 Sanitary Sites							161,000
2210701 Training Materials							10,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					27,017
Program	910003	Social Services Delivery					27,017
Sub-Program	9100032	SP3.2 Health Delivery					27,017
Operation	725612	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	27,017	
Use of goods and services							27,017
2210104 Medical Supplies							10,000
2210105 Drugs							17,017
Non Financial Assets							506,556
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					50,000
Program	910005	Environmental and Sanitation Management					50,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					50,000
Project	725615	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111302 Cemeteries							50,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					456,556
Program	910003	Social Services Delivery					456,556
Sub-Program	9100032	SP3.2 Health Delivery					456,556
Project	725611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	456,556	
Fixed assets							456,556
3111202 Clinics							124,256
3111205 School Buildings							271,836
3111252 WIP Clinics							60,464

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		266,463	
Function Code	70721	General Medical services (IS)				
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti				
Location Code	0602100	Amansie West - Manso Nkwanta				
Non Financial Assets					266,463	
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services			266,463	
Program	910003	Social Services Delivery			266,463	
Sub-Program	9100032	SP3.2 Health Delivery			266,463	
Project	725611	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	266,463
Fixed assets					266,463	
	3111103	Bungalows/Flats			235,000	
	3111203	Day Care Centre			9,307	
	3111303	Toilets			22,156	
Total Cost Centre					1,271,236	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				144,032
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta Health Environmental Health Unit Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							144,032
Objective	000000	Compensation of Employees					144,032
Program	910005	Environmental and Sanitation Management					144,032
Sub-Program	9100052	SP5.2 Natural Resource Conservation					144,032
Operation	000000		0.0	0.0	0.0		144,032
Wages and Salaries							144,032
2111001 Established Post							144,032
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				13,800
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta Health Environmental Health Unit Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							13,800
Objective	000000	Compensation of Employees					13,800
Program	910005	Environmental and Sanitation Management					13,800
Sub-Program	9100052	SP5.2 Natural Resource Conservation					13,800
Operation	000000		0.0	0.0	0.0		13,800
Wages and Salaries							13,800
2111102 Monthly paid & casual labour							13,800
Total Cost Centre							157,832

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				514,862
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							490,447
Objective	000000	Compensation of Employees					490,447
Program	910004	Economic Development					490,447
Sub-Program	9100042	SP4.2 Agricultural Development					490,447
Operation	000000		0.0	0.0	0.0	490,447	
Wages and Salaries							490,447
2111001 Established Post							490,447
Use of goods and services							24,415
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					24,415
Program	910004	Economic Development					24,415
Sub-Program	9100042	SP4.2 Agricultural Development					24,415
Operation	725619	Internal management of the organisation	1.0	1.0	1.0	24,415	
Use of goods and services							24,415
2210101 Printed Material & Stationery							24,415
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				81,000
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							81,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					81,000
Program	910004	Economic Development					81,000
Sub-Program	9100042	SP4.2 Agricultural Development					81,000
Operation	725619	Internal management of the organisation	1.0	1.0	1.0	81,000	
Use of goods and services							81,000
2210105 Drugs							5,000
2210109 Spare Parts							10,000
2210110 Specialised Stock							5,000
2210111 Other Office Materials and Consumables							8,000
2210701 Training Materials							13,000
2210902 Official Celebrations							40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12702	GSF				<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs					
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	725619	Internal management of the organisation				1.0 1.0 1.0	75,000
Use of goods and services							75,000
2210120 Purchase of Petty Tools/Implements							75,000
Total Cost Centre							670,862

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	17,900
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							9,947
Objective	000000	Compensation of Employees					9,947
Program	910002	Infrastructure Delivery and Management					9,947
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					9,947
Operation	000000		0.0	0.0	0.0	9,947	
Wages and Salaries							9,947
2111001 Established Post							9,947
Use of goods and services							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	725620	Planning and Policy Formulation				1.0 1.0 1.0	7,953
Use of goods and services							7,953
2210101 Printed Material & Stationery							7,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	49,645
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560702001	Amansie West District - Manso Nkwanta Physical Planning Town and Country Planning Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							20,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Operation	725620	Planning and Policy Formulation		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210802 External Consultants Fees							20,000
Non Financial Assets							29,645
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					29,645
Program	910002	Infrastructure Delivery and Management					29,645
Sub-Program	9100022	SP2.2 Infrastructure Development					29,645
Project	725625	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	29,645
Fixed assets							29,645
3111312 Sports Stadium							29,645
Total Cost Centre							67,545

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				101,550
Function Code	71040	Family and children					
Organisation	2560802001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							98,226
Objective	000000	Compensation of Employees					98,226
Program	910003	Social Services Delivery					98,226
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					98,226
Operation	000000		0.0	0.0	0.0	98,226	
Wages and Salaries							98,226
2111001 Established Post							98,226
Use of goods and services							3,324
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					3,324
Program	910003	Social Services Delivery					3,324
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,324
Operation	725622	Internal management of the organisation	1.0	1.0	1.0	3,324	
Use of goods and services							3,324
2210101 Printed Material & Stationery							3,324
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>				68,069
Function Code	71040	Family and children					
Organisation	2560802001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Other expense							68,069
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					68,069
Program	910003	Social Services Delivery					68,069
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					68,069
Operation	725622	Internal management of the organisation	1.0	1.0	1.0	68,069	
Miscellaneous other expense							68,069
2821001 Insurance and compensation							68,069
Total Cost Centre							169,620

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				38,336
Function Code	70620	Community Development					
Organisation	2560803001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Community Development Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							35,321
Objective	000000	Compensation of Employees					35,321
Program	910003	Social Services Delivery					35,321
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					35,321
Operation	000000		0.0	0.0	0.0	35,321	
Wages and Salaries							35,321
2111001 Established Post							35,321
Use of goods and services							3,015
Objective	050106	1.6 Develop adequate skilled human resource base					3,015
Program	910003	Social Services Delivery					3,015
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,015
Operation	725621	Support the activities of Community Development	1.0	1.0	1.0	3,015	
Use of goods and services							3,015
2210101 Printed Material & Stationery							3,015
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				41,280
Function Code	70620	Community Development					
Organisation	2560803001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Community Development Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							41,280
Objective	000000	Compensation of Employees					41,280
Program	910004	Economic Development					41,280
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					41,280
Operation	000000		0.0	0.0	0.0	41,280	
Wages and Salaries							41,280
2111102 Monthly paid & casual labour							41,280
Total Cost Centre							79,616

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	77,930
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Compensation of employees [GFS]							77,930
Objective	000000	Compensation of Employees					77,930
Program	910002	Infrastructure Delivery and Management					77,930
Sub-Program	9100022	SP2.2 Infrastructure Development					77,930
Operation	000000		0.0	0.0	0.0		77,930
Wages and Salaries							77,930
	2111001	Established Post					66,410
	2111102	Monthly paid & casual labour					11,520
Total Cost Centre							77,930

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				225,000
Function Code	70630	Water supply					
Organisation	2561003001	Amansie West District - Manso Nkwanta Works Water Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							20,000
Objective	031302	13.2 Adopt integrated water resources management					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100022	SP2.2 Infrastructure Development					20,000
Operation	725618	Internal management of the organisation	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel & Transportation							10,000
2210802 External Consultants Fees							10,000
Non Financial Assets							205,000
Objective	031302	13.2 Adopt integrated water resources management					205,000
Program	910002	Infrastructure Delivery and Management					205,000
Sub-Program	9100022	SP2.2 Infrastructure Development					205,000
Project	725613	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		205,000
Fixed assets							205,000
3113101 Electrical Networks							30,000
3113102 Sewers							175,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				130,000
Function Code	70630	Water supply					
Organisation	2561003001	Amansie West District - Manso Nkwanta Works Water Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Non Financial Assets							130,000
Objective	031302	13.2 Adopt integrated water resources management					130,000
Program	910002	Infrastructure Delivery and Management					130,000
Sub-Program	9100022	SP2.2 Infrastructure Development					130,000
Project	725613	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		130,000
Fixed assets							130,000
3113102 Sewers							130,000
Total Cost Centre							355,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				14,828
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							14,828
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					14,828
Program	910002	Infrastructure Delivery and Management					14,828
Sub-Program	9100022	SP2.2 Infrastructure Development					14,828
Operation	725617	Internal management of the organisation	1.0	1.0	1.0		14,828
Use of goods and services							14,828
2210101 Printed Material & Stationery							14,828
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				151,999
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Non Financial Assets							151,999
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					151,999
Program	910002	Infrastructure Delivery and Management					151,999
Sub-Program	9100022	SP2.2 Infrastructure Development					151,999
Project	725624	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		151,999
Fixed assets							151,999
3111308 Feeder Roads							151,999
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Non Financial Assets							100,000
Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	725624	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Total Cost Centre							266,827

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	38,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2561102001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Trade Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							38,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					38,000
Program	910004	Economic Development					38,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					38,000
Operation	725623	Internal management of the organisation		1.0	1.0	1.0	38,000
Use of goods and services							38,000
	2210101	Printed Material & Stationery					10,000
	2210109	Spare Parts					5,000
	2210701	Training Materials					15,000
	2210702	Visits, Conferences / Seminars (Local)					8,000
Total Cost Centre							38,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				62,052
Function Code	70360	Public order and safety n.e.c					
Organisation	2561500001	Amansie West District - Manso Nkwanta Disaster Prevention Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Non Financial Assets							62,052
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					62,052
Program	910002	Infrastructure Delivery and Management					62,052
Sub-Program	9100022	SP2.2 Infrastructure Development					62,052
Project	725610	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		62,052
Fixed assets							62,052
3111204 Office Buildings							62,052
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2561500001	Amansie West District - Manso Nkwanta Disaster Prevention Ashanti					
Location Code	0602100	Amansie West - Manso Nkwanta					
Use of goods and services							20,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	725616	Climate change policy and programmes	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210119 Household Items							20,000
Total Cost Centre							82,052
Total Vote							8,444,551

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Amansie West District - Manso Nkwanta	1,354,395	2,363,524	1,876,754	5,594,673	119,777	1,017,331	444,051	1,581,159	0	0	0	51,413	1,019,237	1,070,650	8,444,551
Management and Administration	498,492	1,614,702	100,000	2,213,193	64,697	1,017,331	0	1,082,028	0	0	0	51,413	0	51,413	3,401,635
SP1.1: General Administration	193,793	1,517,702	0	1,711,495	52,577	847,331	0	899,908	0	0	0	0	0	0	2,666,403
SP1.2: Finance and Revenue Mobilization	152,795	17,000	100,000	269,795	12,120	100,000	0	112,120	0	0	0	0	0	0	381,915
SP1.3: Planning, Budgeting and Coordination	92,812	50,000	0	142,812	0	0	0	0	0	0	0	0	0	0	142,812
SP1.4: Legislative Oversight	43,930	0	0	43,930	0	0	0	0	0	0	0	0	0	0	43,930
SP1.5: Human Resource Management	15,161	30,000	0	45,161	0	70,000	0	70,000	0	0	0	51,413	0	51,413	166,574
Infrastructure Delivery and Management	87,877	62,781	334,645	485,303	0	0	214,051	214,051	0	0	0	0	130,000	130,000	829,354
SP2.1 Physical and Spatial Planning	9,947	27,953	0	37,900	0	0	0	0	0	0	0	0	0	0	37,900
SP2.2 Infrastructure Development	77,930	34,828	334,645	447,403	0	0	214,051	214,051	0	0	0	0	130,000	130,000	791,454
Social Services Delivery	133,547	181,426	1,392,109	1,707,082	0	0	230,000	230,000	0	0	0	0	889,237	889,237	2,894,388
SP3.1 Education and Youth Development	0	148,069	935,553	1,083,622	0	0	100,000	100,000	0	0	0	0	622,774	622,774	1,806,396
SP3.2 Health Delivery	0	27,017	456,556	483,573	0	0	130,000	130,000	0	0	0	0	266,463	266,463	880,036
SP3.3 Social Welfare and Community Development	133,547	6,339	0	139,886	0	0	0	0	0	0	0	0	0	0	207,956
Economic Development	490,447	143,415	0	633,862	41,280	0	0	41,280	0	0	0	0	0	0	750,142
SP4.1 Trade, Tourism and Industrial development	0	38,000	0	38,000	41,280	0	0	41,280	0	0	0	0	0	0	79,280
SP4.2 Agricultural Development	490,447	105,415	0	595,862	0	0	0	0	0	0	0	0	0	0	670,862
Environmental and Sanitation Management	144,032	361,200	50,000	555,232	13,800	0	0	13,800	0	0	0	0	0	0	569,032
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	144,032	341,200	50,000	535,232	13,800	0	0	13,800	0	0	0	0	0	0	549,032

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	3,340,041	3,340,041	3,272,442
Management and Administration	0	0	0	100,000	100,000	0
<i>3 Open Market shed at Mem junction, Abore and Tontokrom Constructed by December, 2017</i>	0	0	0	100,000	100,000	0
Infrastructure Delivery and Management	0	0	0	678,696	678,696	685,483
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	29,645	29,645	29,941
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	335,000	335,000	338,350
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	251,999	251,999	254,519
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	62,052	62,052	62,672
Social Services Delivery	0	0	0	2,511,346	2,511,346	2,536,459
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,658,327	1,658,327	1,674,910
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	853,019	853,019	861,549
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	3,340,041	3,340,041	3,272,442