



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

AMENFI WEST DISTRICT ASSEMBLY

COMPOSITE BUDGET

FOR THE

2015 FISCAL YEAR

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Western Region

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1. INTRODUCTION

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

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

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

a. BACKGROUND

(i) LOCATION AND SIZE

Amenfi West District Assembly is located in the middle part of the Western Region of the country. The district was established by Legislative Instrument (L.I.) 2012 with the name changing from Wassa Amenfi West District to Amenfi West District Assembly with Asankrangwa as its capital. It is bounded to the West by Sefwi-Wiawso Municipality and Aowin District, to the South by Jomoro District, Ellebelle District and Nzema East District, the East by Preatea Huni Valley District and Amenfi Central District. It has a total land area of 1,448.556 Square Kilometres. It has over 150 communities.

The Assembly has a total membership of twenty seven (27). This is made up of eighteen (18) elected members, with nine (9) Government Appointees, the District Chief Executive and the

Member of Parliament being non-voting members. In line with the 1992 constitution, the Assembly has the following Sub-District Structures; Town Council One (1) Asankrangwa Area Councils Two (2) Breman and Samreboi Unit Committee members ninety (90)

ii. POPULATION

The Amenfi West District has a population of 92,152, with the male population being higher (47,361) than that of the females (44,791). Also, population living in rural areas (54,039) is more than that living in the urban areas (38,113) source (2010 PHC). Table 1, also shows that, the population of the district dominated by age group 15-64 (51,100), follow by age group 0-14 (38,175) and the lowest being age group 65+ (2,877). Since the population of the district is concentrated in the rural areas, a lot of social amenities, jobs and good roads need to be provided to avoid rural urban migration. Also, motivation and incentives should to be provided to workers that are posted in such areas. The distribution of population in the other communities is being influenced by farming and small scale mining (Galamsey).

Table 1. Population by Age, Sex and Type of Locality

Age Group	Both Sexes	Sex		Locality	
		Male	Female	Urban	Rural
All Ages	92,152	47,361	44,791	38,113	54,039
0-14	38,175	19,498	18,677	14,887	23,288
15-64	51,100	26,363	24,737	21,933	29,167
65+	2,877	1,500	1,377	1,293	1,584

iii. DISTRICT ECONOMY

a. Agriculture

Agriculture is the main economic activity in the district which employs about 75% of the active labour force. Cash crops grown are mostly cocoa, oil palm, and rubber and the major food crops produced include cassava, maize, rice, garden eggs, and tomatoes. Other economic activities include Auto Mechanic, Carpentry, Hair dressing and Dress making. The main key issues confronting the agricultural sector in the district include; insufficient agricultural extension officers and logistics, problem of transportation of farm produce and inadequate ready markets. Therefore, in the 2015 budget a lot of interventions has being roll out to take care of some of the situations.

b. Roads

The Amenfi West District has about 524.11kms length of feeder roads, only 45.9kms (8.76%) of roads in the district has been tarred and the remaining being feeder roads and in very deplorable states. The district generally has very poor road network. The poor nature of the roads has adverse effect on service delivery in the entire district. In 2015 budget, GHC 158,947.23 has been earmarked for reshaping and gravelling of feeder roads and general servicing of machines/equipment

c. Health

The district has two major hospitals; Roman Catholic Hospital at Asankrangwa and Samatex Hospital at Samreboi. There are also other thirteen (13) public health care facilities and one private clinic within the various communities in the district (GHS, Asankrangwa, 2012). The district health directorate has several challenges, some of which are; inadequate infrastructure, inadequate staff accommodations to attract and retain all calibers of health staffs and inadequate logistics.

d. Education

The District has one hundred and eighteen (118) Pre-School / Kindergarten schools, which is made up of eighty-eight (88) public and thirty (30) private schools. Out of the one hundred and nineteen (119) Primary schools in the district eighty-nine (89) are public and thirty (30) private schools. Also, there are sixty-two (62) Junior High Schools in the district, with forty-one (41) being public schools and 21 private schools. The district has two (2) Senior High Schools, namely Asankrangwa Senior High School and Asankrangwa Senior High Technical School and one (1) Community Health Assistant and Midwifery Training Institute (GES, Asankrangwa, 2013). The main challenges facing education in the district include; inadequate offices accommodation and classrooms and logistics as well as insufficient qualified teachers. Allocation of GHC752,692.56 has been made to solve some of the problems hindering education in the district for 2015 fiscal year.

e. Environment

Environmentally, the district is faced with silted rivers, heap refuse dumps, indiscriminate waste disposal and inadequate public toilets. Also, the water system in the district is generally poor, since chunk of the population do not get access to portable water which is as result of illegal

mining (Galamsey) activities. Also indiscriminate cutting of trees by illegal wood dealers cannot be left out.

V. KEY ISSUES OF THE ASSEMBLY

- Poor road network
- Insufficient Revenue collectors
- Delay in the release of statutory funds
- Inadequate staff accommodation
- Inadequate school structures and trained teachers

B. i. VISION

“Enabling people to improve their standard of Living “

ii. MISSION STATEMENT

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

C. Table 2. BROAD SECTORIAL GOALS OF THE AMENFI WEST DISTRICT ASSEMBLY IN LINE WITH THE GSGDA II

SECTOR	POLICY OBJECTIVE	STRATEGIES
EDUCATION	To improve quality of teaching and learning.	<ul style="list-style-type: none"> • Construct 5No. 6Unit classroom blocks • Scholarships to needy but brilliant to tertiary students • Sponsor teacher trainees and STME workshops • Complete Teachers Quarters at Asankrangwa • Payment of compensation to farmers on the land acquired to construct Community Day SHS at Samreboi.
CENTRAL ADMINISTRATION	To pursue and expand market access	Enhance access to market annually <ul style="list-style-type: none"> • Construct of 2.4km access roads to new market at Asankrangwa • Gravelling and Reshapping of feeder roads in the district. • Compensation for Acquisition of land for Rural Technology Facility at Asankrangwa
	Increase access to safe, adequate and affordable shelter	Improve access to infrastructure development in the district <ul style="list-style-type: none"> • Construct Divisional Police Commander’s Bungalow at Asankrangwa • Construct area council office at Samreboi • Construct Semi-Detached Bungalow for

		<ul style="list-style-type: none"> D/A Staffs Renovation of Staff Quarters and Hon. DCE's Bungalow
	Improve Sector & Institutional Capacity	<ul style="list-style-type: none"> Enhance sector institutional capacities Supply electricity and street lights to 50 communities in the district Build the capacity of DA staff and Assembly members Provide Counterpart fund for HIV/AIDS and BAC/REP activities in the district. Strengthen WATSAN Committee in communities district wide
AGRICULTURE	Reduce production and distribution risks / bottlenecks in agriculture and industry	<ul style="list-style-type: none"> Organize farm demonstration on improved technology to improve and sustained food availability district wide. Organize 3days weekly routine visit and supervision to assist farmers improve their farming methods in the district To assist the Agric Department of the District to educate farmers on new farming techniques in the district.
ENVIRONMENTAL HEALTH	Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	<ul style="list-style-type: none"> To improve access to water and environmental sanitation delivery in the district Construct of 1no. 12-Seater KVIP Toilet at Tigarikrom To evacuate all refuse dumps in the District
HEALTH	Improve governance and strengthen efficiency and effectiveness in health service delivery	<ul style="list-style-type: none"> Construct 2no. CHPS Compound at No-good and Torompan respectively Support roll back malaria and HIV/AIDS response initiative

2.0: OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

a. Table 3. IGF ONLY (*Trend Analysis*)

	2012 budget	Actual As at 31 st December 2012	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st Dec. 2014	% age Performance (as at December 2014)
Rates	40,000.00	49,882.78	70,000.00	22,312.35	89,600.00	28,506.00	31.8
Fees and Fines	52,500.00	41,306.80	36,000.00	97,708.80	71,700.00	51,540.10	71.9
Licenses	90,130.00	63,952.70	50,250.00	125,398.00	88,800.00	88,939.25	100.1
Land	225,000.00	135,309.00	159,000.00	55,883.00	89,000.00	142,128.90	159.7
Rent	12,200.00	7,561.18	33,200.00	29,425.50	33,000.00	23,947.90	72.6
Investment	4,500.00	479.69	2,000.00	248.25	500.00	175.32	35.1

Miscellaneous	63,000.00	36,365.76	2,500.00	17,186.54	3,000.00	19,090.95	636.4
Total	407,630.00	334,857.91	319,750.00	348,162.44	375,600.00	354,328.4	94.4

NB: Include short statement on performance and indicate reasons for good or bad performance

In 2012, out of 407,630.00 budget, the assembly was able to received 334,857.91 (82%) of the total estimate and this is due to the division of the district into Amenfi West and Amenfi Central Respectively. The Assembly creditably performed well in 2013 by receiving 348,162.44 (108.8%) out of the budget estimate of 319,750.00, the reason being that, the assembly perform well in fees (271.4%) and licenses (249.5%) due to the formation of Revenue Mobilization Task Force. In 2014 as at December 31st, the Assembly was able to received 94.4 percent of the budgeted figure. Though, 94.4 percent is not a bad performance, there still room for improvement.

b. Table 4. All Revenue Sources

REVENUE PERFORMANCE – ALL REVENUE SOURCES

Item	2012		2013		2014		% Perform ance (as Dec, 2014
	Budget	Actual As at 31 st December	Budget	Actual As at 31 st December	Budget	Actual As at 31 st December, 2014	
Total IGF	407,630.00	334,857.91	319,750.00	22,312.35	375,600.00	354,328.4	94.4
Compensation transfers (for decentralized departments)	17,585,527.72	17,508,996.93	18,479,097.99	18,269,510.67	10,703,875.59	5,129,714.40	47.9
Goods and Services Transfers(for decentralized departments)	46,169.63	24,406.00	68,483.59	14,776.07	665,800.57	516,003.42	77.5
Assets transfers(for decentralized departments)					1,592,102.77	1,484,088.48	93.2
DACF	1,620,000.00	884,245.27	925,000.00	572,401.72	2,053,398.28	860,066.14	41.9
School Feeding	600,000.00	639,978.00	600,000.00	444,224.80	483,064.00	153,600.00	31.8
DDF	550,000.00	515,930.04	500,000.00	190,872.00	632,700.00	445,180.03	70.4
UDG	-	-	-	-	-	-	-
Other transfers	87,320.00	149,921.69	84,755.00	161,064.84	505,755.00	398,110.78	78.7

Total	19,746,647.3 5	18,018,182.53	18,952,086.5 8	18,467,663.9 3	17,012,296.2 1	9,341,091.65	54.9
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Out of the budget figure of 2,053,398.28 on DACF, 860,066.14 (41.9%) was received, which is even an arrears from 2013 budget. On the School Feeding Programme, 31.8 percent was received from the Central Government allocated budget of 483,064.00.

2.1. 2: Table 5. EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE AS AT 30TH JUNE 2014(ALL DEPARTMENTS COMBINED)							
EXPENDITURE	2012		2013		2014		% Performance (as at Dec, 2014)
	Budget	Actual As at 31 st December	Budget	Actual As at 31 st December	Budget	Actual As at 31 st December	
Compensation	17,585,527.72	17,508,996.93	18,479,097.99	18,269,510.67	10,799,357.59	5,792,247.9	53.6
Goods and services	46,169.63	24,406.00	68,483.59	14,776.07	2,566,718.85	1,215,391.18	47.4
Assets					3,646,219.77	2,333,452.60	70.0
Total	17,631,697.35	17,533,402.93	18,485,941.58	18,284,286.74	17,012,296.21	9,341,091.65	54.9

In 2014, as at June, the Assembly has spent less than 50% under all the expenditure items. This is due to delay in releases from Central Government. The reduction trend in the compensation in 2013 (18,479,097.99) to 10,703,875.59 (57.9%) in 2014, is as the result of the creation of the new district (Amenfi Central) out of Amenfi West District, most of the department take their salaries from their new district.

2.2.1: Table 6. DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June, 2014)

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual(as at Dec2014)	% Performance	Budget	Actual (as at Dec 2014)	% Performance	Budget	Actual (as at Dec 31 st 2014)	% Performance	Budget	Actual (as at Dec, 2014)
	Schedule 1											
1	Central Administration	595,482.00	242,669.63	40.8	1,230,364.00	249,873.65	20.3	466,146.00	92,314.65	19.8	2,291,992.00	584,857.93
2	Works department	67,285.65	33,642.83	50.0	531,650.28	449,513.96	0	972,899.00	0	0	1,571,834.93	483,156.79
3	Department of Agriculture	298,352.00	166,022.00	56.0	82,016.00	0	0	0	0	0	380,368.00	166,022.00
4	Department of Social Welfare and community development	76,709.61	38,354.81	50.0	51,316.00	0	0	0	0	0	128,025.61	38,354.81
5	Legal											
6	Waste management											
7	Urban Roads											
8	Budget and rating											
9	Transport											
	Sub-total	1,037,829.26	480,689.30	46.2	1,895,346.28	669,407.61	36.9	1,439,045.00	92,314.65	6.4	4,372,220.54	1,272,391.53
	Schedule 2											
1	Physical Planning	72,240.00	36,120.00	50.0				81,289.00	0	0	153,529.00	36,120.00
2	Trade and Industry											
3	Finance											
4	Education youth and sports	8,609,393.11	4,128,218.74	48.0	48,456.00	0	0	533,783.00	240.00	0	9,191,632.11	4,128,458.74
5	Disaster Prevention and Management	126,275.16	54,485.51	43.1							126,275.16	54,485.51
6	Natural resource conservation											
7	Health	953,620.06	476,810.03	50.0	622,916.57	516,003.42	82.8	1,592,102.77	1,484,088.48	93.3	3,168,639.40	2,476,901.93
	Sub-total	9,761,528.33	4,695,494.10	48.1	671,372.57	516,003.42	76.9	2,207,174.77	1,484,328.48	67.3	12,640,075.67	6,695,966.18

Grand Total	10,799,357.59	5,176,323.40	47.9	2,566,718.8	1,215,39	47.4	3,646,219.7	1,576,64	43.2	17,012,2	7,968,35
				5	1.18		7	3.13		96.21	7.71

NB: Please indicate MMDA expenditure including those on the schedule 2 departments from 2014 composite budgets as appropriate. Where you don't have a particular department or have not made any expenditure of that department please leave blank.

2.2.2: Table 7. 2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Human Resource Development and Staff Training	Management Members Trained	Planned to train all staff members	Construction of new District Assembly Hall Complex (Phase III)	New District Assembly Hall Complex (Phase III) completed	Phase IV to be awarded for completion
	Valuation of Properties in the District	Consultation on Property Valuation is ongoing	Property to be evaluated before the end of the 2014 financial year	Construction of 1 no office complex, DC	Office complex has been completed and is in use	All the departments are now housed in the office complex
	Monitoring of Assembly's Projects by DPCU	All awarded projects ongoing	All projects to be completed on schedule			
	Purchase of Computers and Accessories and Air conditioners	Computers not purchased	Due to delay in release of DACF			
	Preparation of DMTDP and Composite Budget	Composite Budget and DMTDP prepared	DMTDP and Composite Budget has been prepared			
	Furnishing of New office for decentralized departments	Furnishing not done	Due to inadequate funding			
Social Sector						
1. Education	Sponsorship of Teacher Trainees and STME workshops	50 Teacher Trainees and 20 brilliant but needy were given financial assistance have been sponsored	Teachers have been posted into various communities but still not enough	Completion of Teachers Quarters at D/A 'B' Primary School at Asankrangwa	Teachers have been completed and handed over	Teachers are now occupying the Quarters to improve teaching
				Construction of 4 no. School blocks and 1no. ICT centre	Only 1 no. school block construction is ongoing	3 no. school blks and ICT centre were not started due delay in the release of DACF.
1. Health	Support for Roll back Malaria programmes and	Malaria Control and HIV/AIDS awareness creation were organized	People are aware of HIV/AIDS and Malaria	Construction of 3 no. CHPS compounds district wide	Projects were not started	Due to delay in the release of DACF and DDF

	HIV/AIDS initiative					
2. Social Welfare and Community Development	e.g Process 30 adoption papers	e.g 5 papers were processed as at June				
Infrastructure						
1.Works				Renovation of Hon. DCE's Office and Accommodation	80% of the work has been done	Due lack of funding
2.Roads	Servicing of Heavy Duty Machines	Some of the machines have been serviced and some not been serviced	Due to lack of funding	Reshaping and gravelling of feeder roads	5% of roads have been reshaped	
				Renovation and Furnishing of D/A Guest House	Work not started	Due Lack of funding
3.Physical Planning				Rehabilitation of D/A Staff Quarters, Main Block and Annex Block	D/A Main Blk renovation ongoing	D/A staff quarters and Annex blks not started due to delay in the release of DACF
Economic Sector						
1. Department of Agriculture	Provision of extension services to 1000 farmers district wide	Extension services provided to only 70 farmers	The services could not be extended to all the farmers due to inadequate funding			
	Organization of national farmers day celebration	Farmers Day will be organised				
2. Trade, Industry and Tourism				Construction of access road to the new market and lorry park	Access roads not constructed	Due delay in the release of DACF
	Extension of Power to Industrial site	Power Extended to the Industrial Site	Projects yet to be commissioned			
Environment Sector						
Disaster Prevention	Dislodgement of Public Toilets	Some of the toilet not attended to due to frequent break down of refuse track		Purchase of refuse containers and additional haulage containers	Containers not purchased due inadequate funds	
Natural Resource conservation						
Finance						

	Training of 50 revenue collectors and commission collectors	50 revenue and commission collectors were trained				
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In table 7, the assembly in 2014 could not executed most of its projects and programs as planned, this is due inadequate which is as a result of the delay in the releases from central government. The few ones that were executed out were financed with IGF, arrears of 2013 DACF and arrears of 2011 DDF. The assembly will execute the rest of the projects and programmes as soon as the 2014 DACF is release on time.

2.3: Table 8. SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration								
1. Construction Assembly Hall Complex (Phase III)	B. Bembo ENT Ltd	Asankrang wa	2007		roofed	261,304.18	103,500.00	157,804.18
2. Rehabilitation of Hon. DCEs Bungalow	MISFIGENCO Ventures	Asankrang wa	2014			37,294.95	17,000.00	20,294.95
3. Completion of Offices for Decentralised Departments	M/S FIGENCO VENTURES LTD	Asankrang wa	2013			162,953.48	143,081.10	19,872.38
Social Sector								
Education								
Health								

Social Welfare and Community Development								
Infrastructure								
Works								
Roads								
Physical Planning								
Economic Sector								
Department of Agriculture								
Trade, Industry and Tourism								
Environment Sector								
1. Construction of Ino. 12- Seater Squatting W/C Toioet facility	M/S Ascoturk Co. Ltd	Samreboi	2013			69,759.55	61,252.26	8,507.29
Disaster Prevention								
Natural Resource								

conservation								
Finance								
TOTAL						531,312 .16	324,833.3 6	206,478.80

Table 8 shows that, the assembly from 2007-2014 has four outstanding commitments with total contract sum of GHC531,312.16 of which GHC324,833.36 (61.1%) payment has been made, remaining an outstanding balance of GHC206,478.80 (39.9%) all to be paid in 2014.

2.4: CHALLENGES AND CONSTRAINTS

- ❖ Poor nature of road net work which make it difficult for farmers to transport their farm products to market center's
- ❖ Inadequate health posts leading to congestion at the main hospital
- ❖ Insufficient school structures and logistics
- ❖ Inadequate trained teachers / incentives
- ❖ Delay in the releases of statutory payment leading to delays in payment to contractors.

3.0: OUTLOOK FOR 2015

3.1: REVENUE PROJECTIONS

3.1.1.a: Table 9. IGF ONLY

	2014 budget	Actual As at 31st Dec, 2014	2015	2016	2017
Rates	89,600.00	28,506.00	98,560.00	108,416.00	119,257.60
Fees and Fines	71,700.00	51,540.10	79,870.00	87,870.00	96,642.70
Licenses	88,800.00	88,939.25	97,680.00	107,448.00	118,192.80
Land	89,000.00	142,128.90	97,900.00	107,697.00	118,466.60
Rent	33,000.00	23,947.90	36,300.00	39,930.00	43,923.00
Investment	500.00	175.32	550.00	605.00	665.50
Miscellaneous	3,000.00	19,090.95	3,300.00	3,630.00	3,993.00
Total	375,600.00	354,328.4	414,160.00	455,576.00	501,133.00

The assembly made 10 percent projection in IGF on 2014 estimated figure through to 2017. This is necessary because per the September trial balance, the assembly will be able to achieve the target for 2014. Also, the assembly is putting up measures to strengthen the Revenue Mobilization Task Force and consultation for property valuation is also ongoing. At the end of 2014 fiscal year, the assembly was able to received 354,328.40 out of the projected internally generation figure of 375,600.00.

3.1.1. b: Table 10. All Revenue Sources

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	375,600.00	180,320.71	414,160.00	455,576.00	501,133.60
Compensation transfers(for decentralized departments)	10,703,875.59	5,129,714.40	11,676,208.95	12,813,660.77	14,095,026.85
Goods and services transfers(for decentralized departments)	665,800.57	516,003.42	41,719.00	45,890.90	50,479.99
Assets transfer(for decentralized departments)	1,592,102.77	1,484,088.48			
DACF	2,053,398.28	259,595.32	3,539,266.74	3,393,193.41	3,782,512.75
DDF	632,700.00	53,511.81	632,700.00	695,970.00	765,567.00
School Feeding Programme	483,064.00	111,161.50	483,064.00	531,370.00	584,507.04
UDG		-	-	-	
Other funds (Specify)	505,755.00	233,962.07	456,000.00	501,600.00	551,760.00
TOTAL	17,012,296.21	7,968,357.71	17,243,118.69	18,437,261.08	20,330,987.23

NB: Please state projections for 2015 and indicative figures for 2016, 2017

3.2: Table 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2015

Key Revenue Source	Mobilization Strategies
1.Rates	Early demand notice to the property owners.
2.Fees & Fines	Radio Announcement, Information Centres
3. Licenses	Formation of Revenue Task Force
4. Lands	Regular visit to stool land administration
5.Rents	Stakeholders meeting with occupants of the assembly buildings/stalls

3.3.0: Table 12. EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at December 31 st 2014	2015	2016	2017
COMPENSATION	10,799,357.59	5,792,247.9	11,786,237.43	12,964,861.17	14,261,347.29
GOODS AND SERVICES	2,566,718.85	1,215,391.18	2,289,565.74	2,518,522.31	2,770,374.54
ASSETS	3,646,219.77	2,333,452.60	3,167,317.00	3,484,048.70	3,832,453.57
TOTAL	17,012,296.21	9,341,091.65	17,243,118.69	18,967,432.18	20,864,175.41

NB: Please state projections for 2015 and indicative figures for 2016, 2017

Table 12 shows that, in 2014, out of the total budget of GHC17,012,296.21, the expenses as at 31st December, were GHC9,341,091.65 (54.9%).

3.3.1: Table 13. SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)						Total
						Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Administration	694,733.24	258,132.00	46,000.00	998,865.24	414,160.00	584,704.76	168,537.74				1,167,402.50
2	Works department	74,937.38	709,666.74	840,974.00	1,625,578.12		74,937.38	1,247,716.00	134,388.00			1,457,041.38
3	Department of Agriculture	249,362.31	59,310.00	-	308,672.31		278,672.31	30,000.00				308,672.31
4	Department of Social Welfare and community development	78,013.68	42,164.00	-	120,177.68		90,422.68	29,755.00				120,177.68
5	Legal											
6	Waste management		546,000.00	30,000.00	576,000.00		456,000.00	120,000.00				576,000.00
7	Urban Roads											
8	Budget and rating											
11	Transport											
	Schedule 2											
9	Physical Planning	18,515.29	-	452,371.00	470,886.29		18,515.29	250,000.00	202,371.00			470,886.29
10	Trade and Industry		111,000.00	251,086.00	362,086.00			362,086.00				362,086.00
12	Finance											
13	Education youth and sports	9,536,332.42	543,064.00	947,495.00	11,026891.42		10,019,396.42	711,553.00	295,942.00			11,026,891.00
14	Disaster Prevention and Management	85,361.04	-	-	85,361.04		85,361.04					85,361.04
15	Natural resource conservation											
16	Health	1,048,982.07	20,229.00	599,391.00	1,668,602.07		1,048,982.07	619,620.00				1,668,602.07
	TOTALS	11,786,237.43	2,289,565.74	3,167,317.00	17,243,118.69	414,160.00	12,656,991.53	3,539,266.74	632,700.00			17,243,118.69

NB: Please indicate MMDA expenditure projections including those on the schedule 2 departments to be funded from the 2015 composite budgets as appropriate. Where you don't have a particular department or have not made any allocation for that department please leave blank

3.3.2: Table 14. JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget								
1.Rehabilitation of the D/A Administration Block at Asankrangwa			167,381.50					To upgrade the standard of the old structure
2.Construction of District Divisional Police Bungalow at Asankrangwa				202,370.70				To enhance the security situation in the district for effective service delivery
3.Street Naming and Property Addressing Activities			250,000.00					For easy accessibility and identification of property to improve revenue mobilization
4.Servicing D/A heavy duty machines / equipment			80,000.00					For reshapping of feeder roads
5.Reshapping and Gravelling of feeder roads			158,947.23					To improve accessibility of all roads in the district.
6.Valuation of Property district wide			75,000.00					Identification of property and projects to improve revenue
7.Support DPCU activities (M&E)			30,000.00					For monitoring and evaluation of assembly projects
8.Furnishing of new offices for Decentralised Departments			30,000.00					To improve the working conditions for effective service delivery
9.Preparation of DMTDP & Composite Budget			35,000.00					To facilitate the preparation of DMTDP
10. Rehabilitation of Markets, Roads, Toilets & Bridges	46,000.00							To improve access to good roads, markets, bridges, etc. in the district
Social Sector								
Education								
1.Completion of Teachers Quarters at D/A 'B' Primary School Asankrangwa			14,345.95					To improve quality of teaching and learning and also reduce the infrastructure deficit
2.Construction of 1No. 3-Unit Classroom Block at Amoaman				195,654.05				do
3.Completion of 1No. 3-Unit Classroom Block at Gonokrom				100,288.05				do
4.Construction of 1No. 3-Unit Classroom Block Nyame Nnae			195,654.05					do

5.Construction of 1No. 3-Unit Classroom Block at Sika Nti			195,654.05					do
6.Renovation of 1No. Classroom Blks at Catholic Primary, Asankrangwa			127,038.51					do
7.Construction 1no. 6-unit classroom blk at Ohiamatuo			195,654.05					do
8.Rehabilitation of JHS Block at Oda Kotoamso			50,245.00					do
9.Financing Scholarships & STME workshops district wide			60,000.00					do
10.Ghana School Feeding Programme		483,064.00						To increase and retain enrollment in the schools
Health								
1. Construction of 1No. CHPS Compound at No Good			236,176.81					To improve health service delivery in the district
2. Construction of 1No. CHPS Compound at Toronpan			236,176.81					do
3.Support Roll Back Malaria District Wide			6,868.18					do
4.District Response Initiative on HIV/AIDS			13,360.00					do
5.Monitoring of STWSSP and Child Labour Programmes		12,409.06						To improve access to quality water and sanitation delivery in the district
Infrastructure								
1. Construction new assembly hall complex (Phase III)			98,478.00					
2.Construction of Area Council Office at Samreboi				67,629.00				To strengthen the sub-structures for effective service delivery
3. Construction of Semi-Detached Bungalow for D/A Staffs			130,000.00					To improve access to infrastructure dev't and to attract staffs posted to the district
4.Renovation of D/A Staff Quarters			88,538.37					do
5.Renovation of Hon. DCE's Residence			30,000.00					do
7.MP-Capital Projects and Social Programmes			168,536.51					Support community initiated projects in the district
Economic								
1.Sensitization of farmers on Child Abuse and Child Labour Campaign			30,000.00					To reduce child labour in farming communities
2.Support Integrated Rural Dev't. Projects			30,000.00					To expand market access
3.Purchase of Furniture & Fittings for decentralized dept.				24,058.25				To improve working conditions of staffs for better results

4.Purchase of 4*4 pick-up for revenue mobilization			70,000.00					To improve revenue mobilization & supervision
5.Rehabilitation of street lights in the district			40,000.00					To enhance security in the district (visibility)
6.Compensation of land acquired for RTF & Community Day SHS at Asankrangwa and Samreboi respectively			40,000.00					Creation of jobs and improve revenue mobilization
7.Extension of power to light industrial sites			26,000.00					do
8.Investment promotion			10,000.00					To promote tourist and investors into the district
9.Capacity Building for Assembly Staffs			20,000.00					To upgrade and improve skills of staffs
10. Organization of National Functions			42,371.00					To deepen democracy in the district
11.Support NALAG activities			7,000.00					do
12.Support PWDS			29,755.00					To upgrade the skills of PWDS and improve their living standard
13.Provision Agric Extension Services to farmers		29,309.59						To expose farmers to new technology to improve yield
Environment								
1.Dislodgement of public toilets			10,000.00					To avoid communicable diseases and maintain sanitation delivery
2.Clean up campaign in the district			20,000.00					do
3.Haulage services and refuse containers			40,000.00					do
4.Construction of 12-seater KVIP toilet at Tigarikrom			30,000.00					do
5.Training of WATSAN Committee Members			20,000.00					do
6. Support Community Self Initiated Projects			150,000.00					do
7.Fumigation & Sanitation		106,000.00						do
8.STWSSP projects		350,000.00						do
Financial								
1.Training of Revenue collectors, Area councils & All Staff				42,700.00				To upgrade the skills of revenue collectors to improve revenue collection
2. Contingency (10%)			251,085.72					To meet unexpected expenditure
Total	46,000.00	1,010,537.65	3,539,266.74	632,700.00				

4.0. CONCLUSION

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

- ❖ The Assembly, from the beginning of 2015 will conduct socio-economic survey to get data on both residential and commercial properties (Valuation of Property) as well as other business entities within the district.
- ❖ The assembly will embark on massive education campaign on the fee-fixing resolution and the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this, the people will come to appreciate that decentralization demands that, they pay taxes to their local authority for the development of their community with support from the government.
- ❖ Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	11,786,237		
010201 1. Improve fiscal resource mobilization	17,243,118	0		
010202 2. Improve public expenditure management	0	304,132		
030101 1. Improve agricultural productivity	0	59,310		
050107 7. Develop adequate human resources and apply new technology	0	362,086		
050607 7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units	0	1,550,640		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	576,000		
060102 2. Improve quality of teaching and learning	0	1,490,559		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	619,620		
070103 3. Promote coordination, harmonization and ownership of the development process	0	6,627		
070104 4. Encourage Public-Private Participation in socio-economic development	0	452,371		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	35,537		
<i>Grand Total €</i>	17,243,118	17,243,119	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),				<u>Wassa Amenfi West - Asankragua</u>			
Taxes	0.00	0.00	0.00	3,025.00	3,025.00	#Div/0!	91,860.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	0.00	0.00	3,025.00	3,025.00	#Div/0!	91,860.00
114 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	16,828,958.34
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	16,828,958.34
Other revenue	0.00	0.00	0.00	0.00	0.00	#Num!	322,300.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	133,500.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	184,200.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,600.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	3,000.00
<i>Grand Total</i>	0.00	0.00	0.00	3,025.00	3,025.00	#Div/0!	17,243,118.34

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	11,676,209	2,215,760	2,304,289	16,196,258	110,028	258,132	46,000	414,160	0	0	0	0	0	66,758	565,942	632,700	17,243,119
Wassa Amenfi West District - Asankragua	11,676,209	2,215,760	2,304,289	16,196,258	110,028	258,132	46,000	414,160	0	0	0	0	0	66,758	565,942	632,700	17,243,119
Central Administration	584,705	0	0	584,705	110,028	258,132	46,000	414,160	0	0	0	0	0	0	0	0	998,865
Administration (Assembly Office)	584,705	0	0	584,705	0	258,132	46,000	304,132	0	0	0	0	0	0	0	0	888,837
Sub-Metros Administration	0	0	0	0	110,028	0	0	110,028	0	0	0	0	0	0	0	0	110,028
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	9,536,332	543,064	651,553	10,730,950	0	0	0	0	0	0	0	0	0	0	295,942	295,942	11,026,892
Office of Departmental Head	0	543,064	651,553	1,194,617	0	0	0	0	0	0	0	0	0	0	295,942	295,942	1,490,559
Education	9,536,332	0	0	9,536,332	0	0	0	0	0	0	0	0	0	0	0	0	9,536,332
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	1,048,982	20,229	599,391	1,668,602	0	0	0	0	0	0	0	0	0	0	0	0	1,668,602
Office of District Medical Officer of Health	1,048,982	20,229	599,391	1,668,602	0	0	0	0	0	0	0	0	0	0	0	0	1,668,602
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	546,000	30,000	576,000	0	0	0	0	0	0	0	0	0	0	0	0	576,000
	0	546,000	30,000	576,000	0	0	0	0	0	0	0	0	0	0	0	0	576,000
Agriculture	249,362	59,310	0	308,672	0	0	0	0	0	0	0	0	0	0	0	0	308,672
	249,362	59,310	0	308,672	0	0	0	0	0	0	0	0	0	0	0	0	308,672
Physical Planning	18,515	0	250,000	268,515	0	0	0	0	0	0	0	0	0	0	202,371	202,371	470,886
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	18,515	0	250,000	268,515	0	0	0	0	0	0	0	0	0	0	202,371	202,371	470,886
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	78,014	42,164	0	120,178	0	0	0	0	0	0	0	0	0	0	0	0	120,178
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	78,014	35,537	0	113,551	0	0	0	0	0	0	0	0	0	0	0	0	113,551
Community Development	0	6,627	0	6,627	0	0	0	0	0	0	0	0	0	0	0	0	6,627
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	74,937	642,908	773,345	1,491,190	0	0	0	0	0	0	0	0	0	66,758	67,629	134,388	1,625,577
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	47,601	642,908	773,345	1,463,853	0	0	0	0	0	0	0	0	0	66,758	67,629	134,388	1,598,241
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	27,336	0	0	27,336	0	0	0	0	0	0	0	0	0	0	0	0	27,336
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	362,086	0	362,086	0	0	0	0	0	0	0	0	0	0	0	0	362,086
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	362,086	0	362,086	0	0	0	0	0	0	0	0	0	0	0	0	362,086
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	85,361	0	0	85,361	0	0	0	0	0	0	0	0	0	0	0	0	85,361
	85,361	0	0	85,361	0	0	0	0	0	0	0	0	0	0	0	0	85,361
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 584,705
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2290101001	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office) Western						
Location Code	0111100	Amenfi West - Asankragua						

							Compensation of employees [GFS]	584,705
Objective	000000	Compensation of Employees						584,705
National Strategy	0000000	Compensation of Employees						584,705
Output	0000				Yr.1	Yr.2	Yr.3	584,705
					0	0	0	
Activity	000000				0.0	0.0	0.0	584,705

Wages and Salaries								584,705
21110	Established Position							584,705
2111001	Established Post							584,705

							Use of goods and services	0
Objective	010201	1. Improve fiscal resource mobilization						0
National Strategy	1020101	1.1 Minimise revenue collection leakages						0
Output	1022	LANDS			Yr.1	Yr.2	Yr.3	0
					1	1	1	
Activity	102103	ZERO COSTING			1.0	1.0	1.0	0

Use of goods and services								0
22101	Materials - Office Supplies							0
2210101	Printed Material & Stationery							0

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	304,132
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2290101001	Wassa Amenfi West District - Asankragua Central Administration Administration (Assembly Office) Western					
Location Code	0111100	Amenfi West - Asankragua					

						Use of goods and services	234,132
Objective	010202	2. Improve public expenditure management					234,132
National Strategy	1020101	1.1 Minimise revenue collection leakages					234,132
Output	0001	USE OF GOODS AND SERVICES		Yr.1	Yr.2	Yr.3	234,132
				1	1	1	
Activity	102001	MATERIALS & OFFICE CONSUMABLES		1.0	1.0	1.0	29,500

Use of goods and services							29,500
22101	Materials - Office Supplies						29,500
2210101	Printed Material & Stationery						5,000
2210102	Office Facilities, Supplies & Accessories						1,000
2210103	Refreshment Items						10,000
2210107	Electrical Accessories						1,000
2210108	Construction Material						2,000
2210109	Spare Parts						1,000
2210110	Specialised Stock						2,500
2210111	Other Office Materials and Consumables						2,000
2210112	Uniform and Protective Clothing						2,000
2210116	Chemicals & Consumables						500
2210118	Sports, Recreational & Cultural Materials						500
2210120	Purchase of Petty Tools/Implements						2,000

Activity	102002	UTILITIES		1.0	1.0	1.0	19,600
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Use of goods and services							19,600
22102	Utilities						19,600
2210201	Electricity charges						10,000
2210202	Water						1,800
2210203	Telecommunications						2,000
2210204	Postal Charges						800
2210205	Sanitation Charges						5,000

Activity	102004	RENTALS		1.0	1.0	1.0	11,000
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Use of goods and services							11,000
22104	Rentals						11,000
2210401	Office Accommodations						2,000
2210404	Hotel Accommodations						3,000
2210405	Rental of Land and Buildings						2,000
2210406	Rental of Vehicles						2,000
2210409	Rental of Plant & Equipment						2,000

Activity	102005	TRAVEL AND TRANSPORT		1.0	1.0	1.0	127,532
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Use of goods and services							127,532
22105	Travel - Transport						127,532
2210502	Maintenance & Repairs - Official Vehicles						10,000
2210505	Running Cost - Official Vehicles						82,532
2210509	Other Travel & Transportation						3,000
2210510	Night allowances						20,000
2210511	Local travel cost						12,000

Activity	102006	REPAIRS AND MAINTENANCE		1.0	1.0	1.0	13,700
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Use of goods and services							13,700
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22106	Repairs - Maintenance							13,700
	2210601	Roads, Driveways & Grounds							3,000
	2210602	Repairs of Residential Buildings							1,000
	2210603	Repairs of Office Buildings							2,000
	2210604	Maintenance of Furniture & Fixtures							500
	2210605	Maintenance of Machinery & Plant							3,000
	2210606	Maintenance of General Equipment							3,000
	2210616	Sanitary Sites							1,000
	2210618	Cemeteries							200
Activity	102007	TRAINING, SEMINARS & CONFERENCE		1.0	1.0	1.0			10,400
		Use of goods and services							10,400
	22107	Training - Seminars - Conferences							10,400
	2210701	Training Materials							500
	2210702	Visits, Conferences / Seminars (Local)							6,000
	2210705	Hotel Accommodation							500
	2210706	Library & Subscription							1,000
	2210708	Refreshments							400
	2210710	Staff Development							1,000
	2210711	Public Education & Sensitization							1,000
Activity	102009	SPECIAL SERVICES		1.0	1.0	1.0			20,200
		Use of goods and services							20,200
	22109	Special Services							20,200
	2210902	Official Celebrations							3,000
	2210905	Assembly Members Sittings All							16,200
	2210906	Unit Committee/T. C. M. Allow							1,000
Activity	102010	OTHER CHARGES & FEES		1.0	1.0	1.0			1,200
		Use of goods and services							1,200
	22111	Other Charges - Fees							1,200
	2211101	Bank Charges							1,200
Activity	102011	EMERGENCY SERVICES		1.0	1.0	1.0			1,000
		Use of goods and services							1,000
	22112	Emergency Services							1,000
	2211204	Security Forces Contingency (election)							1,000
									Social benefits [GFS]
									1,000
Objective	010202	2. Improve public expenditure management							1,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							1,000
Output	0001	USE OF GOODS AND SERVICES		Yr.1	Yr.2	Yr.3			1,000
				1	1	1			
Activity	102012	SOCIAL BENEFITS (EMPLOYER SOCIAL BENEFITS IN CASH)		1.0	1.0	1.0			1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731101	Workman compensation							500
	2731103	Refund of Medical Expenses							500
									Other expense
									23,000
Objective	010202	2. Improve public expenditure management							23,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							23,000
Output	0001	USE OF GOODS AND SERVICES		Yr.1	Yr.2	Yr.3			23,000
				1	1	1			
Activity	102013	OTHER EXPENSES (GENERAL EXPENSES)		1.0	1.0	1.0			23,000
		Miscellaneous other expense							23,000
	28210	General Expenses							23,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	2821009 Donations						15,000	
	2821010 Contributions						3,000	
	2821014 Special Operations (NSC)						5,000	
Non Financial Assets							46,000	
Objective	010202	2. Improve public expenditure management						46,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						46,000
Output	0001	USE OF GOODS AND SERVICES			Yr.1	Yr.2	Yr.3	46,000
				1	1	1		
Activity	102016	OTHER STRUCTURES			1.0	1.0	1.0	46,000
Fixed Assets							46,000	
	31113	Other structures						46,000
	3111303	Toilets						46,000
Total Cost Centre							888,837	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						110,028
Organisation	2290102001	Wassa Amenfi West District - Asankragua_Central Administration_Sub-Metros Administration_Sub 1_Western						
Location Code	0111100	Amenfi West - Asankragua						

						Compensation of employees [GFS]			110,028
Objective	000000	Compensation of Employees							110,028
National Strategy	0000000	Compensation of Employees							110,028
Output	0000				Yr.1	Yr.2	Yr.3	110,028	
					0	0	0		
Activity	000000				0.0	0.0	0.0	110,028	

Wages and Salaries								99,238
21111	Wages and salaries in cash [GFS]							46,238
2111102	Monthly paid & casual labour							46,238
21112	Wages and salaries in cash [GFS]							53,000
2111224	Traditional Authority Allowance							1,000
2111225	Commissions							30,000
2111238	Overtime Allowance							2,000
2111243	Transfer Grants							5,000
2111248	Special Allowance/Honorarium							15,000
Social Contributions								10,791
21210	Actual social contributions [GFS]							10,791
2121001	13% SSF Contribution							10,791
Total Cost Centre								110,028

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			483,064
Function Code	70980	Education n.e.c				
Organisation	2290301001	Wassa Amenfi West District - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0111100	Amenfi West - Asankragua				
Use of goods and services						483,064
Objective	060102	2. Improve quality of teaching and learning				483,064
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				483,064
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	483,064
			1	1	1	
Activity	601108	GHANA SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	483,064
Use of goods and services						483,064
22101 Materials - Office Supplies						483,064
2210113 Feeding Cost						483,064

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 711,553
Function Code	70980	Education n.e.c						
Organisation	2290301001	Wassa Amenfi West District - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western						
Location Code	0111100	Amenfi West - Asankragua						

								Other expense	60,000
Objective	060102	2. Improve quality of teaching and learning							60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							60,000
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY			Yr.1	Yr.2	Yr.3	60,000	
				1	1	1			
Activity	601106	FINANCE SCHOLARSHIPS & SPONSORSHIP OF STME WORKSHOPS			1.0	1.0	1.0	60,000	
Miscellaneous other expense								60,000	
28210 General Expenses								60,000	
2821012 Scholarship/Awards								60,000	

								Non Financial Assets	651,553
Objective	060102	2. Improve quality of teaching and learning							651,553
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							651,553
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY			Yr.1	Yr.2	Yr.3	651,553	
				1	1	1			
Activity	601101	COMPLETION OF TEACHERS QUARTERS AT ASANKRANGWA D/A 'B' PRIMARY SCHOOL			1.0	1.0	1.0	14,366	
Fixed Assets								14,366	
31112 Non residential buildings								14,366	
3111205 School Buildings								14,366	
Activity	601109	CONST. OF 1NO. 6-UNIT CLASSROOM BLOCK AT NYAMENAE			1.0	1.0	1.0	195,654	
Inventories								195,654	
31222 Work - progress								195,654	
3122216 School Buildings								195,654	
Activity	601110	CONST. OF 6-UNIT CLASSROOM BLOCK AT OHIAMATUO			1.0	1.0	1.0	195,654	
Fixed Assets								195,654	
31112 Non residential buildings								195,654	
3111205 School Buildings								195,654	
Activity	601111	REHABILITATION OF 3-UNIT CLASSROOM BLOCK AT ODA KOTOAMSO			1.0	1.0	1.0	50,245	
Fixed Assets								50,245	
31112 Non residential buildings								50,245	
3111205 School Buildings								50,245	
Activity	601112	CONSTRUCTION OF 1 NO. 3 UNIT JHS BLOCK AT SIKA NTI			1.0	1.0	1.0	195,634	
Fixed Assets								195,634	
31112 Non residential buildings								195,634	
3111205 School Buildings								195,634	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			295,942
Function Code	70980	Education n.e.c				
Organisation	2290301001	Wassa Amenfi West District - Asankragua Education, Youth and Sports Office of Departmental Head Central Administration Western				
Location Code	0111100	Amenfi West - Asankragua				
Non Financial Assets						295,942
Objective	060102	2. Improve quality of teaching and learning				295,942
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				295,942
Output	6011	IMPROVEMENT OF EDUCATIONAL FACILITIES BY 20% ANNUALLY	Yr.1	Yr.2	Yr.3	295,942
Activity	601102	CONSTRUCTION OF 1 NO. 3 UNIT JHS BLOCK AT GONOKROM	1	1	1	100,288
Fixed Assets						100,288
31112 Non residential buildings						100,288
3111256 WIP - School Buildings						100,288
Activity	601103	CONSTRUCTION OF 1 NO. 6 UNIT CLASSROOM BLOCK AT AMOAMAN	1.0	1.0	1.0	195,654
Fixed Assets						195,654
31112 Non residential buildings						195,654
3111205 School Buildings						195,654
Total Cost Centre						1,490,559

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						9,536,332
Organisation	2290302000	Wassa Amenfi West District - Asankragua Education, Youth and Sports Education						
Location Code	0111100	Amenfi West - Asankragua						

							Compensation of employees [GFS]	9,536,332
Objective	000000	Compensation of Employees						9,536,332
National Strategy	0000000	Compensation of Employees						9,536,332
Output	0000				Yr.1	Yr.2	Yr.3	9,536,332
					0	0	0	
Activity	000000				0.0	0.0	0.0	9,536,332
Wages and Salaries								9,536,332
21110 Established Position								9,536,332
2111001 Established Post								9,536,332
Total Cost Centre								9,536,332

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		1,048,982
Function Code	70721	General Medical services (IS)			
Organisation	2290401001	Wassa Amenfi West District - Asankragua Health Office of District Medical Officer of Health Western			
Location Code	0111100	Amenfi West - Asankragua			
Compensation of employees [GFS]					1,048,982
Objective	000000	Compensation of Employees			1,048,982
National Strategy	0000000	Compensation of Employees			1,048,982
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					1,048,982
Wages and Salaries					1,048,982
	21110	Established Position			1,048,982
	2111001	Established Post			1,048,982

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding			619,620	
Function Code	70721	General Medical services (IS)						
Organisation	2290401001	Wassa Amenfi West District - Asankragua Health Office of District Medical Officer of Health Western						
Location Code	0111100	Amenfi West - Asankragua						
Use of goods and services								20,229
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,229
National Strategy	6030102	1.2. Expand access to primary health care						20,229
Output	6031	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% ANNUALLY		Yr.1	Yr.2	Yr.3		20,229
Activity	603103	DISTRICT RESPONSE INITIATIVE ON HIV/AIDS		1.0	1.0	1.0		13,361
Use of goods and services								13,361
22107 Training - Seminars - Conferences								13,361
2210709 Allowances								13,361
Activity	603104	SUPPORT FOR ROLL BACK MALARIA PROGRAMMES		1.0	1.0	1.0		6,868
Use of goods and services								6,868
22107 Training - Seminars - Conferences								6,868
2210709 Allowances								6,868
Non Financial Assets								599,391
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						599,391
National Strategy	6030102	1.2. Expand access to primary health care						599,391
Output	6031	ACCESS TO QUALITY HEALTH CARE IMPROVED BY 20% ANNUALLY		Yr.1	Yr.2	Yr.3		599,391
Activity	603105	RENOVATION OF 1NO. 6-UNIT CLASSROOM BLOCK AT ASANKRANGWA CATHOLIC PRIMARY		1.0	1.0	1.0		127,038
Fixed Assets								127,038
31112 Non residential buildings								127,038
3111256 WIP - School Buildings								127,038
Activity	603106	CONSTRUCTION OF 1NO. CHPS COMPOUND AT TORONPAN		1.0	1.0	1.0		236,177
Fixed Assets								236,177
31112 Non residential buildings								236,177
3111207 Health Centres								236,177
Activity	603107	CONSTRUCTION OF CHPS COMPOUND AT NO GOOD		1.0	1.0	1.0		236,177
Fixed Assets								236,177
31112 Non residential buildings								236,177
3111207 Health Centres								236,177
Total Cost Centre								1,668,602

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		
Function Code	70510	Waste management	456,000		
Organisation	2290500001	Wassa Amenfi West District - Asankragua Waste Management Western			
Location Code	0111100	Amenfi West - Asankragua			
Use of goods and services					456,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			456,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision			456,000
Output	5111	IMPROVED ACCESS TO WATER AND ENVIRONMENTAL SANITATION DELIVERY IN THE DISTRICT BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	511107	COUNTERPART FUND FOR SMALL TOWN WATER (STWSSP)	1.0	1.0	1.0
					350,000
		Use of goods and services			350,000
		22102 Utilities			350,000
		2210202 Water			350,000
Activity	511108	FUMIGATION & SANITATION	1.0	1.0	1.0
					106,000
		Use of goods and services			106,000
		22101 Materials - Office Supplies			106,000
		2210116 Chemicals & Consumables			106,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			120,000
Function Code	70510	Waste management				
Organisation	2290500001	Wassa Amenfi West District - Asankragua Waste Management Western				
Location Code	0111100	Amenfi West - Asankragua				
Use of goods and services						90,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				90,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				90,000
Output	5111	IMPROVED ACCESS TO WATER AND ENVIRONMENTAL SANITATION DELIVERY IN THE DISTRICT BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	90,000
Activity	511101	DISLODGE MENT OF PUBLIC TOILETS IN THE DISTRICT WIDE	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210612 Public Toilets						10,000
Activity	511103	ORGANISE CLEAN UP CAMPAIGN	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22103 General Cleaning						20,000
2210301 Cleaning Materials						20,000
Activity	511104	HAULAGE SERVICE AND REFUSE CONTAINERS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22102 Utilities						40,000
2210205 Sanitation Charges						40,000
Activity	511105	TRAINING WATSAN COMMITTEE MEMBERS	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210709 Allowances						20,000
Non Financial Assets						30,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination				30,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management				30,000
Output	5111	IMPROVED ACCESS TO WATER AND ENVIRONMENTAL SANITATION DELIVERY IN THE DISTRICT BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	30,000
Activity	511106	CONSTRUCTION OF 1 NO. 12 SEATER KVIP TOILET AT TIGARIKROM	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111353 WIP - Toilets						30,000
Total Cost Centre						576,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 278,672
Function Code	70421	Agriculture cs						
Organisation	2290600001	Wassa Amenfi West District - Asankragua Agriculture Western						
Location Code	0111100	Amenfi West - Asankragua						

Compensation of employees [GFS]							249,362
Objective	000000	Compensation of Employees					249,362
National Strategy	0000000	Compensation of Employees					249,362
Output	0000			Yr.1	Yr.2	Yr.3	249,362
				0	0	0	
Activity	000000			0.0	0.0	0.0	249,362
		Wages and Salaries					249,362
		21110 Established Position					249,362
		2111001 Established Post					249,362

Use of goods and services							19,310
Objective	030101	1. Improve agricultural productivity					19,310
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					19,310
Output	3011	PROMOTE SELECTED CROP DEVELOPMENT FOR FOOD SECURITY BY 10% ANNUALLY		Yr.1	Yr.2	Yr.3	19,310
				1	1	1	
Activity	301101	PROMOTION OF LOCAL FOOD BASED NUTRITION PROCESSING AND HOME MANAGEMENT		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210111 Other Office Materials and Consumables					1,000
Activity	301102	ORGANISED AGRIC. EXTENSION AGENT HOME & FARM VISITE		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210511 Local travel cost					5,000
Activity	301103	ORGANISED FIELD WORK SUPERVISION PLANNING AND COORDINATION BY DISTRICT DIRECTOR		1.0	1.0	1.0	1,310
		Use of goods and services					1,310
		22105 Travel - Transport					1,310
		2210502 Maintenance & Repairs - Official Vehicles					1,310
Activity	301104	ORGANISED ANIMAL/FISH HEALTH EXTENSION AND LIVESTOCK DISEASE SURVEILLANCE IN THE DISTRICT		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22101 Materials - Office Supplies					1,000
		2210105 Drugs					1,000
Activity	301106	UTILITY CHARGES		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22102 Utilities					1,000
		2210201 Electricity charges					1,000
Activity	301107	OFFICE CLEANING		1.0	1.0	1.0	1,000
		Use of goods and services					1,000
		22103 General Cleaning					1,000
		2210301 Cleaning Materials					1,000
Activity	301108	MATERIALS AND OFFICE SUPPLIERS		1.0	1.0	1.0	1,000
		Use of goods and services					1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

	22101	Materials - Office Supplies							1,000
	2210101	Printed Material & Stationery							1,000
Activity	310109	RENT CHARGES	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22104	Rentals							1,000
	2210404	Hotel Accommodations							1,000
Activity	310110	TRAVEL AND TRANSPORT	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22105	Travel - Transport							2,000
	2210503	Fuel & Lubricants - Official Vehicles							2,000
Activity	310111	REPAIRS AND MAINTENANCE	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22106	Repairs - Maintenance							3,000
	2210602	Repairs of Residential Buildings							3,000
Activity	310112	FINANCIAL CHARGES AND FEES	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22111	Other Charges - Fees							1,000
	2211101	Bank Charges							1,000
Activity	310113	OTHER ALLOWANCES	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22106	Repairs - Maintenance							1,000
	2210606	Maintenance of General Equipment							1,000

Other expense 10,000

Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							10,000
Output	3011	PROMOTE SELECTED CROP DEVELOPMENT FOR FOOD SECURITY BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	310105	ORGANISE NATIONAL FARMERS DAY CELEBRATION	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821022	National Awards							10,000

Amount (GHe)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)						Total By Funding	30,000
Function Code	70421	Agriculture cs							
Organisation	2290600001	Wassa Amenfi West District - Asankragua Agriculture Western							
Location Code	0111100	Amenfi West - Asankragua							

Other expense 30,000

Objective	030101	1. Improve agricultural productivity							30,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							30,000
Output	3011	PROMOTE SELECTED CROP DEVELOPMENT FOR FOOD SECURITY BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	310114	SENSITIZATION OF FARMERS ON ABUSE OF CHILDREN & CHILD LABOUR CAMPAIGN	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
	28210	General Expenses							30,000
	2821022	National Awards							30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre 308,672

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						18,515
Organisation	2290702001	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning Western						
Location Code	0111100	Amenfi West - Asankragua						

Compensation of employees [GFS] 18,515

Objective	000000	Compensation of Employees						18,515
National Strategy	0000000	Compensation of Employees						18,515
Output	0000			Yr.1	Yr.2	Yr.3		18,515
				0	0	0		
Activity	000000			0.0	0.0	0.0		18,515

Wages and Salaries								18,515
21110	Established Position							18,515
2111001	Established Post							18,515

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						250,000
Organisation	2290702001	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning Western						
Location Code	0111100	Amenfi West - Asankragua						

Non Financial Assets 250,000

Objective	070104	4. Encourage Public-Private Participation in socio-economic development						250,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						250,000
Output	7011	INCREASED EFFECTIVE LAND USE PLANNING & MANAGEMENT BY 15% ANNUALLY		Yr.1	Yr.2	Yr.3		250,000
				1	1	1		
Activity	701101	STREET NAMING AND PROPERTY ADDRESSING		1.0	1.0	1.0		250,000

Fixed Assets								250,000
31113	Other structures							250,000
3111359	WIP - Road Signals							250,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						202,371
Organisation	2290702001	Wassa Amenfi West District - Asankragua Physical Planning Town and Country Planning Western						
Location Code	0111100	Amenfi West - Asankragua						

Non Financial Assets 202,371

Objective	070104	4. Encourage Public-Private Participation in socio-economic development						202,371
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						202,371
Output	7011	INCREASED EFFECTIVE LAND USE PLANNING & MANAGEMENT BY 15% ANNUALLY		Yr.1	Yr.2	Yr.3		202,371
				1	1	1		
Activity	701102	CONSTRUCTION OF DIVISIONAL POLICE BUNGALOW AT ASANKRANGWA		1.0	1.0	1.0		202,371

Fixed Assets								202,371
31112	Non residential buildings							202,371
3111204	Office Buildings							202,371

Wassa Amenfi West District - Asankragua

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>	470,886
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 83,796
Function Code	71040	Family and children						
Organisation	2290802001	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Social Welfare Western						
Location Code	0111100	Amenfi West - Asankragua						

Compensation of employees [GFS] 78,014

Objective	000000	Compensation of Employees						78,014
National Strategy	0000000	Compensation of Employees						78,014
Output	0000			Yr.1	Yr.2	Yr.3		78,014
				0	0	0		
Activity	000000			0.0	0.0	0.0		78,014

Wages and Salaries								78,014
21110	Established Position							78,014
2111001	Established Post							78,014

Use of goods and services 5,782

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						5,782
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						5,782
Output	7111	MINIMIZED CHILD LABOUR BY 10% ANNUALLY		Yr.1	Yr.2	Yr.3		5,782
				1	1	1		
Activity	711101	DISSEMINATE CHILD LABOUR PROGRAMMES IN THE DISTRICT		1.0	1.0	1.0		5,782

Use of goods and services								5,782
22107	Training - Seminars - Conferences							5,782
2210709	Allowances							5,782

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 29,755
Function Code	71040	Family and children						
Organisation	2290802001	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Social Welfare Western						
Location Code	0111100	Amenfi West - Asankragua						

Use of goods and services 29,755

Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						29,755
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking						29,755
Output	7111	MINIMIZED CHILD LABOUR BY 10% ANNUALLY		Yr.1	Yr.2	Yr.3		29,755
				1	1	1		
Activity	711102	SUPPORT TO PEOPLE WITH DISABILITY		1.0	1.0	1.0		29,755

Use of goods and services								29,755
22107	Training - Seminars - Conferences							29,755
2210709	Allowances							29,755

Total Cost Centre 113,551

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			Total By Funding	6,627
Function Code	70620	Community Development				
Organisation	2290803001	Wassa Amenfi West District - Asankragua Social Welfare & Community Development Community Development Western				
Location Code	0111100	Amenfi West - Asankragua				
Use of goods and services						6,627
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				6,627
National Strategy	7010301	3.1 Promote in-depth consultation between stakeholders				6,627
Output	7011	ENSURE REGULAR MAINTENANCE AND MONITORING OF THE STWSP PROJECTS	Yr.1	Yr.2	Yr.3	6,627
			1	1	1	
Activity	701101	TRAINING FOR THE MONITORING OF SMALL WATER PROJECT	1.0	1.0	1.0	6,627
Use of goods and services						6,627
22105 Travel - Transport						6,627
2210503 Fuel & Lubricants - Official Vehicles						6,627
Total Cost Centre						6,627

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 47,601
Function Code	70610	Housing development						
Organisation	2291002001	Wassa Amenfi West District - Asankragua Works Public Works Western						
Location Code	0111100	Amenfi West - Asankragua						

Compensation of employees [GFS] 47,601

Objective	000000	Compensation of Employees						47,601
National Strategy	0000000	Compensation of Employees						47,601
Output	0000							47,601
Activity	000000							47,601

Wages and Salaries								47,601
21110	Established Position							47,601
2111001	Established Post							47,601

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding 168,537
Function Code	70610	Housing development						
Organisation	2291002001	Wassa Amenfi West District - Asankragua Works Public Works Western						
Location Code	0111100	Amenfi West - Asankragua						

Other expense 68,537

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						68,537
National Strategy	5020101	1.1 Promote Science, Technology and Innovation development at all levels of production						68,537
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY						68,537
Activity	506123	MP - SOCIAL PROGRAMMES						68,537

Miscellaneous other expense								68,537
28210	General Expenses							68,537
2821012	Scholarship/Awards							68,537

Non Financial Assets 100,000

Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units						100,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						100,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY						100,000
Activity	506124	MP - CAPITAL PROJECTS/INFRASTRUCTURE DEVELOPMENT						100,000

Fixed Assets								100,000
31111	Dwellings							100,000
3111101	Buildings							100,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total By Funding			1,247,716
Function Code	70610	Housing development				
Organisation	2291002001	Wassa Amenfi West District - Asankragua Works Public Works Western				
Location Code	0111100	Amenfi West - Asankragua				
Use of goods and services						417,371
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				417,371
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				20,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	506125	BUILD TH CAPACITY OF D/A STAFF	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation				30,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	506119	SUPPORT DPCU ACTIVITIES (MONITORING & EVALUATION OF PROJECTS)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210505 Running Cost - Official Vehicles						30,000
National Strategy	5010301	3.1 Establish consultation mechanisms between Transport Sector MDAs, with MLGRD, MMDAs and other Sector Ministries				42,371
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	42,371
			1	1	1	
Activity	506127	ORGANISATION OF NATIONAL FUNCTIONS	1.0	1.0	1.0	42,371
Use of goods and services						42,371
22109 Special Services						42,371
2210902 Official Celebrations						42,371
National Strategy	5010407	4.7. Develop indicators to monitor and evaluate sector performance in pursuit of strategic objectives				70,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	506122	PURCAHSE OF 4*4 PICK-UP	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22101 Materials - Office Supplies						70,000
2210102 Office Facilities, Supplies & Accessories						70,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				175,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	175,000
			1	1	1	
Activity	506110	FURNISHING OF NEW OFFICE FOR DECENTRALISED DEPARTMENTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210102 Office Facilities, Supplies & Accessories						30,000
Activity	506111	VALUATION OF PROPERTIES IN THE DISTRICT	1.0	1.0	1.0	75,000
Use of goods and services						75,000
22107 Training - Seminars - Conferences						75,000
2210709 Allowances						75,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	506114	REHABILITATION OF STREET LIGHTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22102 Utilities						40,000
2210201 Electricity charges						40,000
Activity	506117	SUPPORT TO INTEGRATED RURAL DEVELOPMENT PROJECTS (IRDP)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210611 Markets						30,000
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				80,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	506103	SERVICING OF HEAVY DUTY MACHINES / EQUIPMENT	1.0	1.0	1.0	80,000
Use of goods and services						80,000
22106 Repairs - Maintenance						80,000
2210605 Maintenance of Machinery & Plant						80,000
Other expense						157,000
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				157,000
National Strategy	4030103	1.3 Ensure persistent and stringent monitoring and evaluation				7,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	506128	SUPPORT NALAG ACTIVITIES	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821010 Contributions						7,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				150,000
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	506112	SUPPORT TO COMMUNITY SELF INITIATED PROJECT	1.0	1.0	1.0	150,000
Miscellaneous other expense						150,000
28210 General Expenses						150,000
2821010 Contributions						150,000
Non Financial Assets						673,345
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				673,345
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				415,920
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	415,920
			1	1	1	
Activity	506106	RENOVATION OF ASSEMBLY STAFF QUARTERS	1.0	1.0	1.0	88,538
Fixed Assets						88,538
31111 Dwellings						88,538
3111153 WIP - Bungalows/Palace						88,538
Activity	506107	RENOVATION OF DCE'S RESIDENTIAL ACCOMMODATION	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31111 Dwellings						30,000
3111151 WIP - Buildings						30,000
Activity	506108	CONSTRUCTION OF 1 NO. SEMI - DETACHED BUNGALOW FOR D/A STAFF	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31111 Dwellings						130,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

3111153 WIP - Bungalows/Palace						130,000
Activity	506109	REHABILITATION OF THE D/A MAIN ADMINISTRATION BLOCK	1.0	1.0	1.0	167,382
Fixed Assets						167,382
31112 Non residential buildings						167,382
3111255 WIP - Office Buildings						167,382
National Strategy	5060705	7.5 Ensure a continuing supply of serviced urban plots to a standard related to peoples' need and ability to pay				158,947
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	158,947
			1	1	1	
Activity	506101	RESHAPPING AND GRAVELLING OF FEEDER ROADS	1.0	1.0	1.0	158,947
Fixed Assets						158,947
31113 Other structures						158,947
3111351 WIP - Roads						158,947
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				98,478
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	98,478
			1	1	1	
Activity	506105	COMPLETION OF NEW DISTRICT ASSEMBLY HALL COMPLEX	1.0	1.0	1.0	98,478
Fixed Assets						98,478
31111 Dwellings						98,478
3111151 WIP - Buildings						98,478

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			134,388
Function Code	70610	Housing development				
Organisation	2291002001	Wassa Amenfi West District - Asankragua Works Public Works Western				
Location Code	0111100	Amenfi West - Asankragua				
Use of goods and services						66,758
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				66,758
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				42,700
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	42,700
Activity	506126	CAPACITY BUILDING FO REVENUE COLLECTOR, AREA COUNCILS AND ALL STAFFS	1	1	1	42,700
Use of goods and services						42,700
22107 Training - Seminars - Conferences						42,700
2210702 Visits, Conferences / Seminars (Local)						42,700
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				24,058
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	24,058
Activity	506121	PURCHASE OF FURNITURE AND FITTINGS FOR DECENTRALISED DEPARTMENT	1	1	1	24,058
Use of goods and services						24,058
22101 Materials - Office Supplies						24,058
2210102 Office Facilities, Supplies & Accessories						24,058
Non Financial Assets						67,629
Objective	050607	7. Promote the construction, upgrading and maintenance of new mixed commercial/ residential housing units				67,629
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				67,629
Output	5061	IMPROVED ACCESS TO ROAD NETWORK AND HOUSING UNITS BY 10% ANNUALLY	Yr.1	Yr.2	Yr.3	67,629
Activity	506104	CONSTRUCTION OF AREA COUNCIL OFFICE AT SAMREBOI	1	1	1	67,629
Fixed Assets						67,629
31111 Dwellings						67,629
3111151 WIP - Buildings						67,629
Total Cost Centre						1,598,241

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70451	Road transport			27,336
Organisation	2291004001	Wassa Amenfi West District - Asankragua Works Feeder Roads Western			
Location Code	0111100	Amenfi West - Asankragua			
Compensation of employees [GFS]					27,336
Objective	000000	Compensation of Employees			27,336
National Strategy	0000000	Compensation of Employees			27,336
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					27,336
	21110	Established Position			27,336
	2111001	Established Post			27,336
Total Cost Centre					27,336

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding			362,086
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2291102001	Wassa Amenfi West District - Asankragua Trade, Industry and Tourism Trade Western						
Location Code	0111100	Amenfi West - Asankragua						
Use of goods and services								71,000
Objective	050107	7. Develop adequate human resources and apply new technology						71,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						71,000
Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY			Yr.1	Yr.2	Yr.3	71,000
Activity	501102	EXTENSION OF POWER TO INDUSTRIAL SITE			1.0	1.0	1.0	26,000
Use of goods and services								26,000
22102 Utilities								26,000
2210201 Electricity charges								26,000
Activity	501104	INVESTEMENT PROMOTION			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210910 Trade Promotion / Exhibition expenses								10,000
Activity	501109	PREPARATION OF DMTDP AND COMPOSITE BUDGET			1.0	1.0	1.0	35,000
Use of goods and services								35,000
22107 Training - Seminars - Conferences								35,000
2210711 Public Education & Sensitization								35,000
Grants								40,000
Objective	050107	7. Develop adequate human resources and apply new technology						40,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						40,000
Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY			Yr.1	Yr.2	Yr.3	40,000
Activity	501101	COMPENSATION OF LAND ACQUIRED FOR RTF & COMMUNITY DAY SHS AT SAMREBOI			1.0	1.0	1.0	40,000
To other general government units								40,000
26311 Re-Current								40,000
2631105 Stool Lands Allocation								40,000
Other expense								251,086
Objective	050107	7. Develop adequate human resources and apply new technology						251,086
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						251,086
Output	5011	IMPROVED ACCESS TO ENTREPRENEUR SKILLS ENHANCED BY 20% ANNUALLY			Yr.1	Yr.2	Yr.3	251,086
Activity	501110	CONTIGENCY			1.0	1.0	1.0	251,086
Miscellaneous other expense								251,086
28210 General Expenses								251,086
2821006 Other Charges								251,086
Total Cost Centre								362,086

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		85,361
Function Code	70360	Public order and safety n.e.c			
Organisation	2291500001	Wassa Amenfi West District - Asankragua Disaster Prevention Western			
Location Code	0111100	Amenfi West - Asankragua			
Compensation of employees [GFS]					85,361
Objective	000000	Compensation of Employees			85,361
National Strategy	0000000	Compensation of Employees			85,361
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					85,361
	21110	Established Position			85,361
	2111001	Established Post			85,361
Total Cost Centre					85,361
Total Vote					17,243,119