

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Amansie West District - Manso Nkwanta	0	0	0	13,420,534	13,437,963	13,554,739
Management and Administration	0	0	0	2,626,509	2,636,525	2,652,774
SP1.1: General Administration	0	0	0	2,472,169	2,482,075	2,496,890
21 Compensation of employees [GFS]	0	0	0	990,697	1,000,603	1,000,603
211 Wages and salaries [GFS]	0	0	0	990,697	1,000,603	1,000,603
21110 Established Position	0	0	0	886,721	895,588	895,588
21111 Wages and salaries in cash [GFS]	0	0	0	80,476	81,281	81,281
21112 Wages and salaries in cash [GFS]	0	0	0	23,500	23,735	23,735
22 Use of goods and services	0	0	0	1,293,632	1,293,632	1,306,568
221 Use of goods and services	0	0	0	1,293,632	1,293,632	1,306,568
22101 Materials - Office Supplies	0	0	0	103,800	103,800	104,838
22102 Utilities	0	0	0	47,000	47,000	47,470
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	248,624	248,624	251,110
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	459,660	459,660	464,257
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	294,000	294,000	296,940
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	88,548	88,548	89,433
22113	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	87,840	87,840	88,718
282 Miscellaneous other expense	0	0	0	87,840	87,840	88,718
28210 General Expenses	0	0	0	87,840	87,840	88,718
31 Non Financial Assets	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	154,340	154,450	155,883
21 Compensation of employees [GFS]	0	0	0	11,000	11,110	11,110
211 Wages and salaries [GFS]	0	0	0	11,000	11,110	11,110
21112 Wages and salaries in cash [GFS]	0	0	0	11,000	11,110	11,110
22 Use of goods and services	0	0	0	143,340	143,340	144,773
221 Use of goods and services	0	0	0	143,340	143,340	144,773
22101 Materials - Office Supplies	0	0	0	19,200	19,200	19,392
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	39,540	39,540	39,935
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	58,600	58,600	59,186
22109 Special Services	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	2,159,117	2,161,218	2,180,708

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SP2.1 Physical and Spatial Planning	0	0	0	228,551	228,808	230,837
21 Compensation of employees [GFS]	0	0	0	25,633	25,890	25,890
211 Wages and salaries [GFS]	0	0	0	25,633	25,890	25,890
21110 Established Position	0	0	0	21,804	22,022	22,022
21111 Wages and salaries in cash [GFS]	0	0	0	3,830	3,868	3,868
22 Use of goods and services	0	0	0	162,918	162,918	164,547
221 Use of goods and services	0	0	0	162,918	162,918	164,547
22101 Materials - Office Supplies	0	0	0	43,500	43,500	43,935
22102 Utilities	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	12,418	12,418	12,542
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP2.2 Infrastructure Development	0	0	0	1,930,566	1,932,410	1,949,871
21 Compensation of employees [GFS]	0	0	0	184,427	186,271	186,271
211 Wages and salaries [GFS]	0	0	0	184,427	186,271	186,271
21110 Established Position	0	0	0	179,709	181,506	181,506
21111 Wages and salaries in cash [GFS]	0	0	0	4,718	4,765	4,765
22 Use of goods and services	0	0	0	936,743	936,743	946,111
221 Use of goods and services	0	0	0	936,743	936,743	946,111
22101 Materials - Office Supplies	0	0	0	464,100	464,100	468,741
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	61,430	61,430	62,044
22106 Repairs - Maintenance	0	0	0	378,213	378,213	381,995
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	809,395	809,395	817,489
311 Fixed assets	0	0	0	809,395	809,395	817,489
31111 Dwellings	0	0	0	190,395	190,395	192,299
31113 Other structures	0	0	0	210,000	210,000	212,100
31131 Infrastructure Assets	0	0	0	409,000	409,000	413,090
Social Services Delivery	0	0	0	5,667,142	5,668,966	5,723,814
SP3.1 Education and Youth Development	0	0	0	4,473,169	4,473,169	4,517,901
22 Use of goods and services	0	0	0	365,900	365,900	369,559
221 Use of goods and services	0	0	0	365,900	365,900	369,559
22101 Materials - Office Supplies	0	0	0	47,000	47,000	47,470
22105 Travel - Transport	0	0	0	15,400	15,400	15,554
22106 Repairs - Maintenance	0	0	0	250,000	250,000	252,500
22107 Training - Seminars - Conferences	0	0	0	18,500	18,500	18,685
22109 Special Services	0	0	0	35,000	35,000	35,350

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28 Other expense	0	0	0	117,500	117,500	118,675
282 Miscellaneous other expense	0	0	0	117,500	117,500	118,675
28210 General Expenses	0	0	0	117,500	117,500	118,675
31 Non Financial Assets	0	0	0	3,989,769	3,989,769	4,029,667
311 Fixed assets	0	0	0	3,989,769	3,989,769	4,029,667
31111 Dwellings	0	0	0	1,025,505	1,025,505	1,035,760
31112 Nonresidential buildings	0	0	0	2,864,264	2,864,264	2,892,907
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	704,600	704,600	711,646
22 Use of goods and services	0	0	0	327,600	327,600	330,876
221 Use of goods and services	0	0	0	327,600	327,600	330,876
22101 Materials - Office Supplies	0	0	0	99,000	99,000	99,990
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22106 Repairs - Maintenance	0	0	0	120,000	120,000	121,200
22107 Training - Seminars - Conferences	0	0	0	22,600	22,600	22,826
22108 Consulting Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	317,000	317,000	320,170
311 Fixed assets	0	0	0	317,000	317,000	320,170
31112 Nonresidential buildings	0	0	0	210,000	210,000	212,100
31122 Other machinery and equipment	0	0	0	107,000	107,000	108,070
SP3.3 Social Welfare and Community Development	0	0	0	489,373	491,197	494,267
21 Compensation of employees [GFS]	0	0	0	182,368	184,191	184,191
211 Wages and salaries [GFS]	0	0	0	182,368	184,191	184,191
21110 Established Position	0	0	0	182,368	184,191	184,191
22 Use of goods and services	0	0	0	238,405	238,405	240,789
221 Use of goods and services	0	0	0	238,405	238,405	240,789
22101 Materials - Office Supplies	0	0	0	125,600	125,600	126,856
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	18,270	18,270	18,453
22107 Training - Seminars - Conferences	0	0	0	92,535	92,535	93,460
27 Social benefits [GFS]	0	0	0	19,600	19,600	19,796
273 Employer social benefits	0	0	0	19,600	19,600	19,796
27311 Employer Social Benefits - Cash	0	0	0	19,600	19,600	19,796
28 Other expense	0	0	0	49,000	49,000	49,490
282 Miscellaneous other expense	0	0	0	49,000	49,000	49,490
28210 General Expenses	0	0	0	49,000	49,000	49,490
Economic Development	0	0	0	694,211	697,699	701,153
SP4.1 Trade, Tourism and Industrial development	0	0	0	16,000	16,000	16,160

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	<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	16,000	16,000	16,160
221 Use of goods and services	0	0	0	16,000	16,000	16,160
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	1,000	1,000	1,010
SP4.2 Agricultural Development	0	0	0	678,211	681,699	684,993
21 Compensation of employees [GFS]	0	0	0	348,778	352,266	352,266
211 Wages and salaries [GFS]	0	0	0	348,778	352,266	352,266
21110 Established Position	0	0	0	348,778	352,266	352,266
22 Use of goods and services	0	0	0	329,433	329,433	332,727
221 Use of goods and services	0	0	0	329,433	329,433	332,727
22101 Materials - Office Supplies	0	0	0	116,000	116,000	117,160
22105 Travel - Transport	0	0	0	69,884	69,884	70,583
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	98,549	98,549	99,534
22109 Special Services	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	2,273,555	2,273,555	2,296,291
SP5.1 Disaster prevention and Management	0	0	0	2,273,555	2,273,555	2,296,291
22 Use of goods and services	0	0	0	71,660	71,660	72,377
221 Use of goods and services	0	0	0	71,660	71,660	72,377
22101 Materials - Office Supplies	0	0	0	13,500	13,500	13,635
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	53,660	53,660	54,197
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
28 Other expense	0	0	0	17,000	17,000	17,170
282 Miscellaneous other expense	0	0	0	17,000	17,000	17,170
28210 General Expenses	0	0	0	17,000	17,000	17,170
31 Non Financial Assets	0	0	0	2,184,895	2,184,895	2,206,744
311 Fixed assets	0	0	0	2,184,895	2,184,895	2,206,744
31111 Dwellings	0	0	0	1,629,395	1,629,395	1,645,689
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31122 Other machinery and equipment	0	0	0	55,500	55,500	56,055
Grand Total	0	0	0	13,420,534	13,437,963	13,554,739