

# DETAILED ACTIVITY COSTING : GOODS AND SERVICES

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 01 Central Administration  
**Subhead** 01 Administration (Assembly Office)  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 410201 Improve decentralised planning  
**Programme** 91001 Management and Administration  
**Sub \_ Programm** 91001001SP1.1: General Administration

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>		
12200	2210202	Water		1	1	3,000	3,000	3,000	3,000
		Water							
12200	2210108	Construction Material		1	1	135,000	135,000	135,000	135,000
		Support to Electoral Areas							
12603	2210904	Substructure Allowances		1	1	70,000	70,000	70,000	70,000
		Substructure Allowances-CF							
12200	2210512	Mileage Allowance		1	1	45,600	45,600	45,600	45,600
		Mileage Allowance (Assembly Members)							
12200	2210904	Substructure Allowances		1	1	85,200	85,200	85,200	85,200
		Substructure Allowances							
12603	2210706	Library and Subscription		1	1	7,000	7,000	7,000	7,000
		Library and Subscription (Gazetting)							
12603	2211101	Bank Charges		1	1	5,000	5,000	5,000	5,000
		Bank Charges-CF							
12200	2211101	Bank Charges		1	1	4,000	4,000	4,000	4,000
		Bank Charges							
12200	2211203	Emergency Works		1	1	82,072	82,072	82,072	82,072
		Emergency Works							
12603	2211203	Emergency Works		1	1	270,000	270,000	270,000	270,000
		Emergency Works (CF)							
12603	2210802	External Consultants Fees		1	1	5,000	5,000	5,000	5,000
		External Consultants Fees-Legal							

12602	2211203	Emergency Works	1	1	102,243	102,243	102,243	102,243	102,243
		Emergency Works-MP							
12200	2210201	Electricity charges	1	1	12,000	12,000	12,000	12,000	12,000
		Electricity charges							
12200	2210509	Other Travel and Transportation	1	1	19,500	19,500	19,500	19,500	19,500
		Other Travel and Transportation							
12200	2210203	Telecommunications	1	1	2,500	2,500	2,500	2,500	2,500
		Telecommunications							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal Charges							
12603	2731102	Staff Welfare Expenses	1	1	20,000	20,000	20,000	20,000	20,000
		Staff Welfare Expenses							
12200	2210511	Local travel cost	1	1	112,257	112,257	112,257	112,257	112,257
		Local travel cost							
12200	2211304	Vehicles	1	1	7,000	7,000	7,000	7,000	7,000
		Insurance-Vehicle							
12200	2210510	Other Night allowances	1	1	11,200	11,200	11,200	11,200	11,200
		Other Night allowances							
12603	2821010	Contributions	1	1	6,953	6,953	6,953	6,953	6,953
		Contributions-NALAG							

**Activity Total** 1,006,524 1,006,524 1,006,524 1,006,524

**IGF?**  **Activity** 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210107	Electrical Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		Electrical Accessories							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	7,000	7,000	7,000	7,000	7,000
		Office Facilities, Supplies and Accessories (CF)							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	10,000	10,000	10,000	10,000	10,000
		Office Facilities, Supplies and Accessories							
12200	2210101	Printed Material and Stationery	1	1	6,500	6,500	6,500	6,500	6,500
		Printed Material and Stationery							
12603	2210101	Printed Material and Stationery	1	1	30,000	30,000	30,000	30,000	30,000
		Printed Material and Stationery (CF)							

**Activity Total** 58,500 58,500 58,500 58,500

**IGF?**  **Activity** 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	5,520	5,520	5,520	5,520	5,520
		Seminars/Conferences/Workshops/Meetings E							
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	10,000	10,000	10,000	10,000	10,000
		Training of women on local governance particip							
12200	2210710	Staff Development	1	1	18,410	18,410	18,410	18,410	18,410
		Staff Development							

14009	2632104	DDF Capacity Building Grants for Capital Exp	1	1	28,394	28,394	28,394	28,394	28,394
		DDF Capacity Building Grants for Capital Expe							
12603	2210710	Staff Development	1	1	50,000	50,000	50,000	50,000	50,000
		Staff Development (CF)							

**Activity Total** 112,324 112,324 112,324 112,324

**IGF?**  **Activity** 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210902	Official Celebrations	1	1	30,000	30,000	30,000	30,000	30,000
		Independence Day							
12200	2210902	Official Celebrations	1	1	8,000	8,000	8,000	8,000	8,000
		Official Celebrations							

**Activity Total** 38,000 38,000 38,000 38,000

**IGF?**  **Activity** 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210512	Mileage Allowance	1	1	40,000	40,000	40,000	40,000	40,000
		Mileage Allowance							

**Activity Total** 40,000 40,000 40,000 40,000

**IGF?**  **Activity** 910110 910110 - PROTOCOL SERVICES 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2821009	Donations	1	1	22,000	22,000	22,000	22,000	22,000
		Donations							
12200	2210404	Hotel Accommodations	1	1	3,000	3,000	3,000	3,000	3,000
		Hotel Accommodations							
12200	2210706	Library and Subscription	1	1	1,000	1,000	1,000	1,000	1,000
		Library and Subscription							
12200	2210119	Household Items	1	1	12,000	12,000	12,000	12,000	12,000
		Household Items							

**Activity Total** 38,000 38,000 38,000 38,000

**IGF?**  **Activity** 910111 910111 - DATA COLLECTION 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210801	Local Consultants Fees	1	1	12,000	12,000	12,000	12,000	12,000
		Local Consultants Fees							

**Activity Total** 12,000 12,000 12,000 12,000

**IGF?**  **Activity** 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.00 1.00 1.00

*Input Description* *Yr.1* *Frequency* *Unit Cost¢* *Input Total*

12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	40,000	40,000	40,000	40,000	40,000
		Seminars/Conferences/Workshops/Meetings E							
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	15,000	15,000	15,000	15,000	15,000
		Seminars/Conferences/Workshops/Meetings E							
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	10,000	10,000	10,000	10,000	10,000
		Seminars/Conferences/Workshops/Meetings E							
12200	2210904	Substructure Allowances	1	1	139,960	139,960	139,960	139,960	139,960
		Substructure Allowances							
<b>Activity Total</b>						204,960	204,960	204,960	204,960

IGF?  **Activity** 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.00 1.00 1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	15,000	15,000	15,000	15,000	15,000
		Maintenance and Repairs - Official Vehicles							
12200	2210606	Maintenance of General Equipment	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of General Equipment							
12602	2632102	MP's capital development projects	1	1	238,566	238,566	238,566	238,566	238,566
		MP's capital development projects							
12200	2210604	Maintenance of Furniture and Fixtures	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of Furniture and Fixtures							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	25,000	25,000	25,000	25,000	25,000
		Maintenance and Repairs - Official Vehicles (C							
12200	2210603	Repairs of Office Buildings	1	1	9,000	9,000	9,000	9,000	9,000
		Repairs of Office Buildings`							
12603	2210602	Repairs of Residential Buildings	1	1	150,000	150,000	150,000	150,000	150,000
		Repairs of Residential Buildings.							
12200	2210602	Repairs of Residential Buildings	1	1	15,000	15,000	15,000	15,000	15,000
		Repairs of Residential Buildings							
12603	2210108	Construction Material	1	1	100,000	100,000	100,000	100,000	100,000
		Construction Material							
<b>Activity Total</b>						562,566	562,566	562,566	562,566

**Output 000 Total** 2,072,874 2,072,874 2,072,874

**Objective Total** 2,072,874 2,072,874 2,072,874

2,072,874 2,072,874 2,072,874

Administration (Assembly Office) 2,072,874 2,072,874 2,072,874

**Head Total** 2,072,874 2,072,874 2,072,874

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 02 Finance  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 520301 17.3 Mobilize addnal financial resources for dev.

**Programme** 91001 Management and Administration

**Sub\_Programm** 91001002SP1.2: Finance and Revenue Mobilization

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12200	2210101	Printed Material and Stationery	1	1	3,998	3,998	3,998	3,998	3,998
		Printed Material and Stationery							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000
		Maintenance and Repairs - Official Vehicles (C							
12200	2210603	Repairs of Office Buildings	1	1	1,500	1,500	1,500	1,500	1,500
		Repairs of Office Buildings							
12200	2210510	Other Night allowances	1	1	4,000	4,000	4,000	4,000	4,000
		Other Night allowances							
12200	2210509	Other Travel and Transportation	1	1	13,000	13,000	13,000	13,000	13,000
		Other Travel and Transportation							
12603	2210102	Office Facilities, Supplies and Accessories	1	1	11,440	11,440	11,440	11,440	11,440
		Office Facilities, Supplies and Accessories							
12200	2210201	Electricity charges	1	1	1,500	1,500	1,500	1,500	1,500
		Electricity charges							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	4,000	4,000	4,000	4,000	4,000
		Maintenance and Repairs - Official Vehicles							
12200	2211304	Vehicles	1	1	1,500	1,500	1,500	1,500	1,500
		Vehicles							
12200	2210203	Telecommunications	1	1	500	500	500	500	500
		Telecommunications							
<b>Activity Total</b>						51,438	51,438	51,438	51,438

IGF?  **Activity** 911301 911301 - Treasury and accounting activities 1.00 1.00 1.00

		<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>			
12603	2210622	Maintenance of Computer Software	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance of Computer Software							

12200	2210511	Local travel cost	1	1	9,400	9,400	9,400	9,400	9,400
		Local travel cost							
<b>Activity Total</b>						14,400	14,400	14,400	14,400
<b>IGF?</b>	<input type="checkbox"/>	<b>Activity</b>	911303	911303 - Revenue collection and management		1.00	1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200	2210804	Contract appointments	1	1	83,549	83,549	83,549	83,549	83,549
		Contract appointments							
12603	2210112	Uniform and Protective Clothing	1	1	5,000	5,000	5,000	5,000	5,000
		Uniform and Protective Clothing							
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Local travel cost							
<b>Activity Total</b>						91,549	91,549	91,549	91,549
<b>Output 000 Total</b>						157,387	157,387	157,387	157,387
<b>Objective Total</b>						157,387	157,387	157,387	157,387
						157,387	157,387	157,387	157,387
						157,387	157,387	157,387	157,387
<b>Head Total</b>						157,387	157,387	157,387	157,387

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 03 Education, Youth and Sports  
**Subhead** 01 Office of Departmental Head  
**Unit** 001 Central Administration  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 520101 4.1 Ensure free, equitable and quality edu. for all by 2030

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003001SP3.1 Education and Youth Development

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	3,500	3,500	3,500	3,500	3,500
		Printed Material and Stationery							
12603	2210703	Examination Fees and Expenses	1	1	13,863	13,863	13,863	13,863	13,863
		Examination Fees and Expenses							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	1,500	1,500	1,500	1,500	1,500
		Office Facilities, Supplies and Accessories							
<b>Activity Total</b>						18,863	18,863	18,863	18,863
IGF?	<input type="checkbox"/>	<b>Activity</b>	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210701	Training Materials	1	1	4,500	4,500	4,500	4,500	4,500
		Orientation of Newly Orientation of Newly Train							
12603	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Local travel cost							
12603	2210118	Sports, Recreational and Cultural Materials	1	1	8,000	8,000	8,000	8,000	8,000
		Sports, Recreational and Cultural Materials							
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	7,000	7,000	7,000	7,000	7,000
		STME Programme							
<b>Activity Total</b>						21,500	21,500	21,500	21,500
IGF?	<input type="checkbox"/>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance and Repairs - Official Vehicles (C							

12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	10,000	10,000	10,000	10,000	10,000	
		Maintenance and Repairs - Official Vehicles								
12603	2210607	Repairs of Schools/Colleges	1	1	134,153	134,153	134,153	134,153	134,153	
		Renovation of classroom Blocks @ Manso Nk								
12200	2210603	Repairs of Office Buildings	1	1	4,000	4,000	4,000	4,000	4,000	
		Repairs of Office Buildings								
<b>Activity Total</b>						153,153	153,153	153,153	153,153	
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910402	910402 - Supervision and inspection of Education Delivery				1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2210511	Local travel cost	1	1	11,662	11,662	11,662	11,662	11,662	
		Support Guidance and Counselling								
12603	2210117	Teaching and Learning Materials	1	1	10,000	10,000	10,000	10,000	10,000	
		Organize My First Day at School								
<b>Activity Total</b>						21,662	21,662	21,662	21,662	
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)				1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>				
12603	2821019	Scholarship and Bursaries	1	1	40,000	40,000	40,000	40,000	40,000	
		Scholarship and Bursaries								
12603	2821008	Awards and Rewards	1	1	20,000	20,000	20,000	20,000	20,000	
		Awards and Rewards								
<b>Activity Total</b>						60,000	60,000	60,000	60,000	
<b>Output 000 Total</b>						<b>275,178</b>	<b>275,178</b>	<b>275,178</b>	<b>275,178</b>	
<b>Objective Total</b>						<b>275,178</b>	<b>275,178</b>	<b>275,178</b>	<b>275,178</b>	
Central Administration						275,178	275,178	275,178	275,178	
Office of Departmental Head						275,178	275,178	275,178	275,178	
<b>Head Total</b>						<b>275,178</b>	<b>275,178</b>	<b>275,178</b>	<b>275,178</b>	



**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 04 Health  
**Subhead** 01 Office of District Medical Officer of Health  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003002SP3.2 Health Delivery

							<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210711	Public Education and Sensitization HIV/AIDS Campaign	1	1	17,207	17,207	17,207	17,207	17,207	
12603	2210104	Medical Supplies Medical Supplies	1	1	6,207	6,207	6,207	6,207	6,207	
<b>Activity Total</b>							23,413	23,413	23,413	23,413
<b>Output 000 Total</b>								<b>23,413</b>	<b>23,413</b>	<b>23,413</b>
<b>Objective Total</b>								<b>23,413</b>	<b>23,413</b>	<b>23,413</b>
							23,413	23,413	23,413	
Office of District Medical Officer of Health							23,413	23,413	23,413	

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 04 Health  
**Subhead** 02 Environmental Health Unit  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003002SP3.2 Health Delivery

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	2,359	2,359	2,359	2,359	2,359
		Local travel cost							
12200	2210201	Electricity charges	1	1	500	500	500	500	500
		Electricity charges							
12200	2210603	Repairs of Office Buildings	1	1	1,000	1,000	1,000	1,000	1,000
		Repairs of Office Buildings							
<b>Activity Total</b>						3,859	3,859	3,859	3,859
IGF?	<input type="checkbox"/>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Local travel cost							
12200	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Enforcement of Bye laws							
<b>Activity Total</b>						5,000	5,000	5,000	5,000
IGF?	<input type="checkbox"/>	<b>Activity</b>	910901	910901 - Environmental sanitation Management			1.00	1.00	1.00
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210301	Cleaning Materials	1	1	6,000	6,000	6,000	6,000	6,000
		Cleaning Materials							
12603	2210802	External Consultants Fees	1	1	4,000	4,000	4,000	4,000	4,000
		Conduct health screening for food vendors							
<b>Activity Total</b>						10,000	10,000	10,000	10,000

IGF? <input type="checkbox"/>	<b>Activity</b>	910902	910902 - Solid waste management			1.00	1.00	1.00
	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12603	2210205	Sanitation Charges	1	1	227,200	227,200	227,200	227,200
		Fumigation & Sanitation Improvement						
12603	2821017	Refuse Lifting Expenses	1	1	80,000	80,000	80,000	80,000
		Refuse Evacuation						
<b>Activity Total</b>						307,200	307,200	307,200
<b>Output 000 Total</b>						<b>326,059</b>	<b>326,059</b>	<b>326,059</b>
<b>Objective Total</b>						<b>326,059</b>	<b>326,059</b>	<b>326,059</b>
						326,059	326,059	326,059
Environmental Health Unit						326,059	326,059	326,059
<b>Head Total</b>						<b>349,472</b>	<b>349,472</b>	<b>349,472</b>

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 06 Agriculture  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 550201 2.1 End hunger and ensure access to sufficient food

**Programme** 91004 Economic Development

**Sub\_Programm** 91004002SP4.2 Agricultural Development

							<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210103	Refreshment Items	1	1	11,330	11,330	11,330	11,330	11,330	
		Refreshment Items								
12200	2210511	Local travel cost	1	1	12,970	12,970	12,970	12,970	12,970	
		Local travel cost								
12603	2210602	Repairs of Residential Buildings	1	1	50,000	50,000	50,000	50,000	50,000	
		Repairs of AEAs quarters								
12603	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000	
		Provide incentives to Youth in Agric								
12200	2210510	Other Night allowances	1	1	1,800	1,800	1,800	1,800	1,800	
		Other Night allowances								
12200	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000	
		Provide micro credit to women farmers								
12200	2210603	Repairs of Office Buildings	1	1	3,500	3,500	3,500	3,500	3,500	
		Repairs of Office Buildings								
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000	
		Anti Rabies campaign								
12200	2210201	Electricity charges	1	1	500	500	500	500	500	
		Electricity charges								
<b>Activity Total</b>						105,100	105,100	105,100	105,100	

<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>				
12200	2210902	Official Celebrations	1	1	7,000	7,000	7,000	7,000	7,000	
		Official Celebrations								
12603	2210902	Official Celebrations	1	1	30,000	30,000	30,000	30,000	30,000	
		Official Celebrations-CF								

		<b>Activity Total</b>		37,000	37,000	37,000	37,000
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910301	910301 - Extension Services		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost</b>	<b>Input Total</b>		
13402	2210702	Seminars/Conferences/Workshops/Meetings MAG Implementation	1	1	145,000	145,000	145,000
12200	2210702	Seminars/Conferences/Workshops/Meetings Seminars/Conferences/Workshops/Meetings E	1	1	10,715	10,715	10,715
12603	2210708	Refreshments Refreshments	1	1	2,480	2,480	2,480
12200	2210120	Purchase of Petty Tools/Implements Purchase of Petty Tools/Implements	1	1	2,703	2,703	2,703
11001	2210702	Seminars/Conferences/Workshops/Meetings Seminars/Conferences/Workshops/Meetings E	1	1	42,387	42,387	42,387
12603	2210110	Specialised Stock Support Planting for Food and Jobs	1	1	25,000	25,000	25,000
12603	2210110	Specialised Stock Support PERD	1	1	100,000	100,000	100,000
		<b>Activity Total</b>			328,285	328,285	328,285
		<b>Output</b>	<b>000</b>	<b>Total</b>		<b>470,385</b>	<b>470,385</b>
		<b>Objective Total</b>				<b>470,385</b>	<b>470,385</b>
						470,385	470,385
						470,385	470,385
		<b>Head Total</b>				470,385	470,385

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 07 Physical Planning  
**Subhead** 02 Town and Country Planning  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 280101 Develop efficient land administration and management system

**Programme** 91002 Infrastructure Delivery and Management

**Sub\_Programm** 91002001SP2.1 Physical and Spatial Planning

						<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<b>Input Description</b>		<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost€</b>	<b>Input Total</b>			
12200	2210201	Electricity charges	1	1	500	500	500	500	
		Electricity charges							
11001	2210511	Local travel cost	1	1	10,896	10,896	10,896	10,896	
		Local travel cost-GoG							
12200	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	
		Printed Material and Stationery							
12603	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	
		Printed Material and Stationery-CF							
12200	2210511	Local travel cost	1	1	1,000	1,000	1,000	1,000	
		Local travel cost							
12200	2210603	Repairs of Office Buildings	1	1	1,000	1,000	1,000	1,000	
		Repairs of Office Buildings							
12200	2210510	Other Night allowances	1	1	1,200	1,200	1,200	1,200	
		Other Night allowances							
12200	2210509	Other Travel and Transportation	1	1	6,500	6,500	6,500	6,500	
		Other Travel and Transportation							
<b>Activity Total</b>						23,096	23,096	23,096	23,096
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	911002	911002 - Land use and Spatial planning				1.00	1.00	1.00
	<b>Input Description</b>		<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost€</b>	<b>Input Total</b>			
12603	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	
		Preparation of Planning Schemes							
<b>Activity Total</b>						10,000	10,000	10,000	10,000
<b>Output 000 Total</b>						<b>33,096</b>	<b>33,096</b>	<b>33,096</b>	<b>33,096</b>

	<b>Objective Total</b>	33,096	33,096	33,096
		33,096	33,096	33,096
Town and Country Planning		33,096	33,096	33,096
	<b>Head Total</b>	33,096	33,096	33,096

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 08 Social Welfare & Community Development  
**Subhead** 02 Social Welfare  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 620102 10.2 Promote social, econ., political inclusion

**Programme** 91003 Social Services Delivery

**Sub\_Programm** 91003003SP3.3 Social Welfare and Community Development

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210101	Printed Material and Stationery	1	1	1,500	1,500	1,500	1,500	1,500
		Printed Material and Stationery`							
12200	2210510	Other Night allowances	1	1	1,800	1,800	1,800	1,800	1,800
		Other Night allowances							
12200	2210201	Electricity charges	1	1	1,000	1,000	1,000	1,000	1,000
		Electricity charges							
<b>Activity Total</b>						4,300	4,300	4,300	4,300
IGF?	<input type="checkbox"/>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12200	2210603	Repairs of Office Buildings	1	1	1,500	1,500	1,500	1,500	1,500
		Repairs of Office Buildings							
<b>Activity Total</b>						1,500	1,500	1,500	1,500
IGF?	<input type="checkbox"/>	<b>Activity</b>	910601	910601 - Social intervention programmes		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>			
12607	2210120	Purchase of Petty Tools/Implements	1	1	51,529	51,529	51,529	51,529	51,529
		Purchase of Petty Tools/Implements							
12607	2821019	Scholarship and Bursaries	1	1	8,232	8,232	8,232	8,232	8,232
		Scholarship and Bursaries							
12607	2210702	Seminars/Conferences/Workshops/Meetings	1	1	3,500	3,500	3,500	3,500	3,500
		Seminars/Conferences/Workshops/Meetings E							
12607	2721102	Refund for Medical Expenses (Paupers/Disea	1	1	5,000	5,000	5,000	5,000	5,000
		Refund for Medical Expenses (Paupers/Diseas							



					<b>Activity Total</b>	68,262	68,262	68,262	68,262
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910602	910602 - Gender empowerment and mainstreaming			1.00	1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Public Education and Sensitization							
					<b>Activity Total</b>	3,000	3,000	3,000	3,000
					<b>Output 000 Total</b>	<b>77,062</b>	<b>77,062</b>	<b>77,062</b>	<b>77,062</b>
					<b>Objective Total</b>	<b>77,062</b>	<b>77,062</b>	<b>77,062</b>	<b>77,062</b>
						77,062	77,062	77,062	77,062
Social Welfare						77,062	77,062	77,062	77,062

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 08 Social Welfare & Community Development  
**Subhead** 03 Community Development  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 620101 1.3 Impl. appropriate Social Protection Sys. & measures  
**Programme** 91003 Social Services Delivery  
**Sub\_Programm** 91003003SP3.3 Social Welfare and Community Development

						<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	
		Local travel cost							
12603	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	
		Printed Material and Stationery							
<b>Activity Total</b>						4,000	4,000	4,000	4,000
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910604	910604 - Child right promotion and protection				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210711	Public Education and Sensitization	1	1	4,290	4,290	4,290	4,290	
		Public Education and Sensitization							
12603	2210711	Public Education and Sensitization	1	1	22,000	22,000	22,000	22,000	
		Public Education and Sensitization-CF							
11001	2210711	Public Education and Sensitization	1	1	12,519	12,519	12,519	12,519	
		Public Education and Sensitization-GoG							
<b>Activity Total</b>						38,809	38,809	38,809	38,809
<b>Output 000 Total</b>							<b>42,809</b>	<b>42,809</b>	<b>42,809</b>
<b>Objective Total</b>							<b>42,809</b>	<b>42,809</b>	<b>42,809</b>
						42,809	42,809	42,809	
Community Development						42,809	42,809	42,809	

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**Head Total**

119,871

119,871

119,871

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 10 Works  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 270101 9.a Facilitate sus. and resilient infrastructure dev.

**Programme** 91002 Infrastructure Delivery and Management

**Sub\_Programm** 91002002SP2.2 Infrastructure Development

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210201	Electricity charges	1	1	1,500	1,500	1,500	1,500	1,500
		Electricity charges							
12200	2210509	Other Travel and Transportation	1	1	6,500	6,500	6,500	6,500	6,500
		Other Travel and Transportation							
12200	2210101	Printed Material and Stationery	1	1	2,000	2,000	2,000	2,000	2,000
		Printed Material and Stationery							
12603	2210101	Printed Material and Stationery	1	1	2,000	2,000	2,000	2,000	2,000
		Printed Material and Stationery-CF							
12200	2210102	Office Facilities, Supplies and Accessories	1	1	500	500	500	500	500
		Office Facilities, Supplies and Accessories							
<b>Activity Total</b>						12,500	12,500	12,500	12,500
IGF?	<input type="checkbox"/>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12603	2210617	Street Lights/Traffic Lights	1	1	15,000	15,000	15,000	15,000	15,000
		Street Lights/Traffic Lights							
12603	2210606	Maintenance of General Equipment	1	1	60,000	60,000	60,000	60,000	60,000
		Maintenance of General Equipment							
12200	2210603	Repairs of Office Buildings	1	1	1,500	1,500	1,500	1,500	1,500
		Repairs of Office Buildings							
<b>Activity Total</b>						76,500	76,500	76,500	76,500
IGF?	<input type="checkbox"/>	<b>Activity</b>	911101	911101 - Supervision and regulation of infrastructure development		1.00	1.00	1.00	
		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			

12200	2210510	Other Night allowances	1	1	1,800	1,800	1,800	1,800	1,800
		Other Night allowances							
12200	2210511	Local travel cost	1	1	10,000	10,000	10,000	10,000	10,000
		Local travel cost							
<b>Activity Total</b>						11,800	11,800	11,800	11,800
<b>Output 000 Total</b>							<b>100,800</b>	<b>100,800</b>	<b>100,800</b>
<b>Objective Total</b>							<b>100,800</b>	<b>100,800</b>	<b>100,800</b>
							100,800	100,800	100,800
Office of Departmental Head							100,800	100,800	100,800

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 10 Works  
**Subhead** 04 Feeder Roads  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 390202 11.2 Improve transport and road safety  
**Programme** 91002 Infrastructure Delivery and Management  
**Sub\_Programm** 91002002SP2.2 Infrastructure Development

							<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS					1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost€</i>	<i>Input Total</i>				
12603	2210601	Roads, Driveways and Grounds	1	1	60,020	60,020	60,020	60,020	60,020	
		Roads, Driveways and Grounds-CF								
12200	2210601	Roads, Driveways and Grounds	1	1	25,000	25,000	25,000	25,000	25,000	
		Roads, Driveways and Grounds								
11001	2210102	Office Facilities, Supplies and Accessories	1	1	20,315	20,315	20,315	20,315	20,315	
		Office Facilities, Supplies and Accessories								
<b>Activity Total</b>						105,335	105,335	105,335	105,335	
<b>Output 000 Total</b>							<b>105,335</b>	<b>105,335</b>	<b>105,335</b>	
<b>Objective Total</b>							<b>105,335</b>	<b>105,335</b>	<b>105,335</b>	
							105,335	105,335	105,335	
Feeder Roads							105,335	105,335	105,335	
<b>Head Total</b>							<b>206,135</b>	<b>206,135</b>	<b>206,135</b>	

**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 11 Trade, Industry and Tourism  
**Subhead** 01 Office of Departmental Head  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 240701 8.2 Achieve higher economic pdvity

**Programme** 91004 Economic Development

**Sub\_Programm** 91004001SP4.1 Trade, Tourism and Industrial development

						<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2211304	Vehicles	1	1	1,500	1,500	1,500	1,500	1,500
		Vehicles							
12200	2210101	Printed Material and Stationery	1	1	500	500	500	500	500
		Printed Material and Stationery							
12603	2210101	Printed Material and Stationery	1	1	500	500	500	500	500
		Printed Material and Stationery-CF							
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	6,000	6,000	6,000	6,000	6,000
		Seminars/Conferences/Workshops/Meetings E							
12200	2210201	Electricity charges	1	1	500	500	500	500	500
		Electricity charges							
12200	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Local travel cost							
<b>Activity Total</b>						11,000	11,000	11,000	11,000
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS				1.00	1.00	1.00
	<i>Input Description</i>		<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost¢</i>	<i>Input Total</i>			
12200	2210603	Repairs of Office Buildings	1	1	1,000	1,000	1,000	1,000	1,000
		Repairs of Office Buildings							
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	1,000	1,000	1,000	1,000	1,000
		Maintenance and Repairs - Official Vehicles							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	5,000
		Maintenance and Repairs - Official Vehicles-C							
<b>Activity Total</b>						7,000	7,000	7,000	7,000

IGF?

**Activity** 910202 910202 - Trade Development and Promotion

1.00

1.00

1.00

	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
12200 2210120	Purchase of Petty Tools/Implements Support to entrepreneurs in LED	1	1	3,000	3,000	3,000	3,000	3,000
12603 2210910	Trade Promotion / Publicity Trade Promotion / Publicity-CF	1	1	5,000	5,000	5,000	5,000	5,000
12200 2210910	Trade Promotion / Publicity Trade Promotion / Publicity	1	1	1,590	1,590	1,590	1,590	1,590
12200 2210511	Local travel cost Support the formation of Women Coroperatives	1	1	2,000	2,000	2,000	2,000	2,000
12603 2210703	Examination Fees and Expenses Examination Fees and Expenses	1	1	3,600	3,600	3,600	3,600	3,600
12603 2210701	Training Materials Training Materials	1	1	12,000	12,000	12,000	12,000	12,000
<b>Activity Total</b>					27,190	27,190	27,190	27,190
<b>Output 000 Total</b>						<b>45,190</b>	<b>45,190</b>	<b>45,190</b>
<b>Objective Total</b>						<b>45,190</b>	<b>45,190</b>	<b>45,190</b>
						45,190	45,190	45,190
Office of Departmental Head						45,190	45,190	45,190
<b>Head Total</b>						<b>45,190</b>	<b>45,190</b>	<b>45,190</b>



**Vote** 256 Amansie West District - Manso Nkwanta  
**Head** 15 Disaster Prevention  
**Subhead** 00  
**Unit** 001  
**Unit level 2** 26 Ashanti  
**Unit level 3** 07 Amansie West - Manso Nkwanta  
**Objective** 370102 13.1 Strengthen resilience towards climate-related hazards

**Programme** 91005 Environmental and Sanitation Management

**Sub\_Programm** 91005001SP5.1 Disaster prevention and Management

				<b>Priority</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
12200	2210101	Printed Material and Stationery	1	1	500	500	500
		Printed Material and Stationery					
12200	2210603	Repairs of Office Buildings	1	1	1,000	1,000	1,000
		Repairs of Office Buildings					
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	10,000	10,000	10,000
		Training of women in Agro forestry and indeiscr					
12603	2210101	Printed Material and Stationery	1	1	500	500	500
		Printed Material and Stationery (CF)					
12200	2210511	Local travel cost	1	1	5,613	5,613	5,613
		Local travel cost					
<b>Activity Total</b>					17,613	17,613	17,613
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
12200	2210711	Public Education and Sensitization	1	1	7,130	7,130	7,130
		Public Education and Sensitization					
12603	2210711	Public Education and Sensitization	1	1	21,000	21,000	21,000
		Provision towards Disaster management					
<b>Activity Total</b>					28,130	28,130	28,130
<b>IGF?</b> <input type="checkbox"/>	<b>Activity</b>	910701	910701 - Disaster management		1.00	1.00	1.00
	<b>Input Description</b>	<b>Yr.1</b>	<b>Frequency</b>	<b>Unit Cost¢</b>	<b>Input Total</b>		
12603	2210110	Specialised Stock	1	1	4,520	4,520	4,520
		Specialised Stock					

12603	2210112	Uniform and Protective Clothing	1	1	2,190	2,190	2,190	2,190	2,190
		Uniform and Protective Clothing							
12603	2210206	Armed Guard and Security	1	1	20,000	20,000	20,000	20,000	20,000
		Armed Guard and Security							
<b>Activity Total</b>						26,710	26,710	26,710	26,710
<b>Output 000 Total</b>						72,453	72,453	72,453	72,453
<b>Objective Total</b>						72,453	72,453	72,453	72,453
						72,453	72,453	72,453	72,453
						72,453	72,453	72,453	72,453
<b>Head Total</b>						72,453	72,453	72,453	72,453
<b>MDA Total</b>						3,802,041	3,802,041	3,802,041	3,802,041