

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"/>	Activity	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	2210904	Substructure Allowances	1	1	85,200	85,200	85,200	85,200	85,200
		Substructure Allowances							
12603	2210802	External Consultants Fees	1	1	10,000	10,000	10,000	10,000	10,000
		External Consultants Fees-Legal							
12200	2210512	Mileage Allowance	1	1	45,600	45,600	45,600	45,600	45,600
		Mileage Allowance (Assembly Members)							
12200	2210511	Local travel cost	1	1	112,257	112,257	112,257	112,257	112,257
		Local travel cost							
12603	2210706	Library and Subscription	1	1	7,000	7,000	7,000	7,000	7,000
		Library and Subscription (Gazetting)							
12603	2210904	Substructure Allowances	1	1	70,000	70,000	70,000	70,000	70,000
		Substructure Allowances-CF							
12200	2210510	Other Night allowances	1	1	11,200	11,200	11,200	11,200	11,200
		Other Night allowances							
12200	2211101	Bank Charges	1	1	4,000	4,000	4,000	4,000	4,000
		Bank Charges							
12603	2211101	Bank Charges	1	1	5,000	5,000	5,000	5,000	5,000
		Bank Charges-CF							
12603	2211203	Emergency Works	1	1	120,328	120,328	120,328	120,328	120,328
		Emergency Works (CF)							
12200	2211203	Emergency Works	1	1	82,072	82,072	82,072	82,072	82,072
		Emergency Works							

12602	2211203	Emergency Works	1	1	102,243	102,243	102,243	102,243	102,243
		Emergency Works-MP							
12200	2210509	Other Travel and Transportation	1	1	19,500	19,500	19,500	19,500	19,500
		Other Travel and Transportation							
12200	2211304	Vehicles	1	1	7,000	7,000	7,000	7,000	7,000
		Insurance-Vehicle							
12603	2821010	Contributions	1	1	6,953	6,953	6,953	6,953	6,953
		Contributions-NALAG							
12200	2210204	Postal Charges	1	1	1,000	1,000	1,000	1,000	1,000
		Postal Charges							
12200	2210203	Telecommunications	1	1	2,500	2,500	2,500	2,500	2,500
		Telecommunications							
12603	2731102	Staff Welfare Expenses	1	1	15,000	15,000	15,000	15,000	15,000
		Staff Welfare Expenses							
12200	2210202	Water	1	1	3,000	3,000	3,000	3,000	3,000
		Water							
12200	2210108	Construction Material	1	1	135,000	135,000	135,000	135,000	135,000
		Support to Electoral Areas							
12200	2210201	Electricity charges	1	1	12,000	12,000	12,000	12,000	12,000
		Electricity charges							

Activity Total 856,853 856,853 856,853 856,853

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	2210101	Printed Material and Stationery	1	1	6,500	6,500	6,500	6,500	6,500
		Printed Material and Stationery							
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							
12603	2210101	Printed Material and Stationery	1	1	10,000	10,000	10,000	10,000	10,000
		Printed Material and Stationery (CF)							
12200	2210107	Electrical Accessories	1	1	5,000	5,000	5,000	5,000	5,000
		Electrical Accessories							

Activity Total 38,500 38,500 38,500 38,500

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>			
14009	2632104	DDF Capacity Building Grants for Capital Exp	1	1	38,413	38,413	38,413	38,413	38,413
		DDF Capacity Building Grants for Capital Expe							
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							
12603	2210710	Staff Development	1	1	30,000	30,000	30,000	30,000	30,000
		Staff Development (CF)							

12200	2210710	Staff Development Staff Development	1	1	18,410	18,410	18,410	18,410	18,410
12200	2210702	Seminars/Conferences/Workshops/Meetings Seminars/Conferences/Workshops/Meetings E	1	1	5,520	5,520	5,520	5,520	5,520

Activity Total 102,343 102,343 102,343 102,343

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>			
12200	2210902	Official Celebrations Official Celebrations	1	1	8,000	8,000	8,000	8,000	8,000
12603	2210902	Official Celebrations Independence Day	1	1	40,000	40,000	40,000	40,000	40,000
12603	2210902	Official Celebrations Senior Citizens Day	1	1	15,000	15,000	15,000	15,000	15,000

Activity Total 63,000 63,000 63,000 63,000

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	2210909	Operational Enhancement Expenses Operational Enhancement Expenses	1	1	40,000	40,000	40,000	40,000	40,000

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 Donations	1	1	22,000	22,000	22,000	22,000	22,000
12200	2210119	Household Items Household Items	1	1	12,000	12,000	12,000	12,000	12,000
12200	2210404	Hotel Accommodations Hotel Accommodations	1	1	3,000	3,000	3,000	3,000	3,000
12200	2210706	Library and Subscription Library and Subscription	1	1	1,000	1,000	1,000	1,000	1,000

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 Local Consultants Fees	1	1	12,000	12,000	12,000	12,000	12,000
12603	2210802	External Consultants Fees Property Valuation	1	1	30,000	30,000	30,000	30,000	30,000

		Activity Total		42,000	42,000	42,000	42,000
IGF? <input type="checkbox"/>	Activity	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	15,000	15,000	15,000
		Seminars/Conferences/Workshops/Meetings E					
12200	2210904	Substructure Allowances	1	1	139,960	139,960	139,960
		Substructure Allowances					
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	10,000	10,000	10,000
		Seminars/Conferences/Workshops/Meetings E					
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	40,000	40,000	40,000
		Seminars/Conferences/Workshops/Meetings E					
Activity Total					204,960	204,960	204,960
IGF? <input type="checkbox"/>	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12200	2210602	Repairs of Residential Buildings	1	1	15,000	15,000	15,000
		Repairs of Residential Buildings					
12200	2210604	Maintenance of Furniture and Fixtures	1	1	5,000	5,000	5,000
		Maintenance of Furniture and Fixtures					
12200	2210603	Repairs of Office Buildings	1	1	9,000	9,000	9,000
		Repairs of Office Buildings					
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	15,000	15,000	15,000
		Maintenance and Repairs - Official Vehicles					
12603	2210108	Construction Material	1	1	170,404	170,404	170,404
		Construction Material					
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	25,000	25,000	25,000
		Maintenance and Repairs - Official Vehicles (C					
12200	2210606	Maintenance of General Equipment	1	1	5,000	5,000	5,000
		Maintenance of General Equipment					
12603	2210602	Repairs of Residential Buildings	1	1	150,000	150,000	150,000
		Repairs of Residential Buildings.					
12602	2632102	MP's capital development projects	1	1	238,566	238,566	238,566
		MP's capital development projects					
Activity Total					632,970	632,970	632,970
Output 000 Total					2,018,626	2,018,626	2,018,626
Objective Total					2,018,626	2,018,626	2,018,626
					2,018,626	2,018,626	2,018,626
Administration (Assembly Office)					2,018,626	2,018,626	2,018,626

Head Total

2,018,626

2,018,626

2,018,626

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"/>	Activity	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.00	1.00	1.00	
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
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	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							
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	2211304	Vehicles	1	1	1,500	1,500	1,500	1,500	1,500
		Vehicles							
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	2210203	Telecommunications	1	1	500	500	500	500	500
		Telecommunications							
12200	2210201	Electricity charges	1	1	1,500	1,500	1,500	1,500	1,500
		Electricity charges							
Activity Total						51,438	51,438	51,438	51,438

IGF?	<input type="checkbox"/>	Activity	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.00	1.00	1.00	
		Input Description	Yr.1	Frequency	Unit Cost¢	Input Total			
14009	2632104	DDF Capacity Building Grants for Capital Exp	1	1	8,000	8,000	8,000	8,000	8,000
		DF Capacity Building Grants for Capital Expen							

		Activity Total		8,000	8,000	8,000	8,000	
IGF? <input type="checkbox"/>	Activity	911301	911301 - Treasury and accounting activities		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	9,400	9,400	9,400	
		Local travel cost						
12603	2210622	Maintenance of Computer Software	1	1	5,000	5,000	5,000	
		Maintenance of Computer Software						
		Activity Total			14,400	14,400	14,400	
IGF? <input type="checkbox"/>	Activity	911303	911303 - Revenue collection and 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	2210511	Local travel cost	1	1	3,000	3,000	3,000	
		Local travel cost						
12603	2210112	Uniform and Protective Clothing	1	1	10,000	10,000	10,000	
		Uniform and Protective Clothing						
12200	2210804	Contract appointments	1	1	83,549	83,549	83,549	
		Contract appointments						
		Activity Total			96,549	96,549	96,549	
					Output 000 Total	170,387	170,387	170,387
					Objective Total	170,387	170,387	170,387
						170,387	170,387	170,387
						170,387	170,387	170,387
					Head Total	170,387	170,387	170,387

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"/>	Activity	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>				
12603	2821008	Awards and Rewards	1	1	13,000	13,000	13,000	13,000	13,000	
		Awards and Rewards								
12200	2210102	Office Facilities, Supplies and Accessories	1	1	1,500	1,500	1,500	1,500	1,500	
		Office Facilities, Supplies and Accessories								
12200	2210101	Printed Material and Stationery	1	1	3,500	3,500	3,500	3,500	3,500	
		Printed Material and Stationery								
Activity Total							18,000	18,000	18,000	18,000
IGF? <input type="checkbox"/>	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>				
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	2210701	Training Materials	1	1	5,000	5,000	5,000	5,000	5,000	
		Training Materials								
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	6,500	6,500	6,500	6,500	6,500	
		Training for Counsellors								
Activity Total							21,500	21,500	21,500	21,500
IGF? <input type="checkbox"/>	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	10,000	10,000	10,000	10,000	10,000	
		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								
12603	2210607	Repairs of Schools/Colleges	1	1	274,843	274,843	274,843	274,843	274,843	
		Renovation of classroom Blocks								
12200	2210603	Repairs of Office Buildings	1	1	4,000	4,000	4,000	4,000	4,000	
		Repairs of Office Buildings								
Activity Total						293,843	293,843	293,843	293,843	
IGF? <input type="checkbox"/>	Activity	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								
Activity Total						21,662	21,662	21,662	21,662	
IGF? <input type="checkbox"/>	Activity	910404	910404 - support to teaching 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	2821008	Awards and Rewards	1	1	20,000	20,000	20,000	20,000	20,000	
		Awards and Rewards								
12603	2821019	Scholarship and Bursaries	1	1	50,000	50,000	50,000	50,000	50,000	
		Scholarship and Bursaries								
Activity Total						70,000	70,000	70,000	70,000	
Output 000 Total						425,005	425,005	425,005	425,005	
Objective Total						425,005	425,005	425,005	425,005	
Central Administration						425,005	425,005	425,005	425,005	
Office of Departmental Head						425,005	425,005	425,005	425,005	
Head Total						425,005	425,005	425,005	425,005	

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

							Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	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	17,040	17,040	17,040	17,040	17,040	
12603	2210104	Medical Supplies Medical Supplies	1	1	6,040	6,040	6,040	6,040	6,040	
Activity Total							23,081	23,081	23,081	23,081
Output 000 Total								23,081	23,081	23,081
Objective Total								23,081	23,081	23,081
							23,081	23,081	23,081	
Office of District Medical Officer of Health							23,081	23,081	23,081	

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"/>	Activity	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							
Activity Total						3,859	3,859	3,859	3,859
IGF?	<input type="checkbox"/>	Activity	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	2210711	Public Education and Sensitization	1	1	3,000	3,000	3,000	3,000	3,000
		Enforcement of Bye laws							
12200	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	2,000
		Local travel cost							
Activity Total						5,000	5,000	5,000	5,000
IGF?	<input type="checkbox"/>	Activity	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>			
12603	2210702	Seminars/Conferences/Workshops/Meetings	1	1	2,000	2,000	2,000	2,000	2,000
		Seminars/Conferences/Workshops/Meetings E							
12200	2210301	Cleaning Materials	1	1	6,000	6,000	6,000	6,000	6,000
		Cleaning Materials							
Activity Total						8,000	8,000	8,000	8,000

IGF?

Activity 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	331,200	331,200	331,200	331,200	331,200
	Sanitation Charges							
12603	2821017 Refuse Lifting Expenses	1	1	80,000	80,000	80,000	80,000	80,000
	Refuse Evacuation							
Activity Total					411,200	411,200	411,200	411,200
Output 000 Total						428,059	428,059	428,059
Objective Total						428,059	428,059	428,059
						428,059	428,059	428,059
Environmental Health Unit						428,059	428,059	428,059
Head Total						451,140	451,140	451,140

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

							Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	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	2821010	Contributions	1	1	10,000	10,000	10,000	10,000	10,000	
		Provide micro credit to women farmers								
12200	2210510	Other Night allowances	1	1	1,800	1,800	1,800	1,800	1,800	
		Other Night allowances								
12200	2210603	Repairs of Office Buildings	1	1	3,500	3,500	3,500	3,500	3,500	
		Repairs of Office Buildings								
12200	2210511	Local travel cost	1	1	12,970	12,970	12,970	12,970	12,970	
		Local travel cost								
12200	2210201	Electricity charges	1	1	500	500	500	500	500	
		Electricity charges								
12603	2210711	Public Education and Sensitization	1	1	5,000	5,000	5,000	5,000	5,000	
		Anti Rabies campaign								
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								
Activity Total						105,100	105,100	105,100	105,100	

IGF? <input type="checkbox"/>	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>				
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								

		Activity Total		37,000	37,000	37,000	37,000	
IGF?	<input type="checkbox"/>	Activity	910301	910301 - Extension Services		1.00	1.00	1.00
		Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12603	2210110	Specialised Stock	1	1	25,000	25,000	25,000	25,000
		Support Planting for Food and Jobs						
11001	2210702	Seminars/Conferences/Workshops/Meetings	1	1	42,387	42,387	42,387	42,387
		Seminars/Conferences/Workshops/Meetings E						
12200	2210120	Purchase of Petty Tools/Implements	1	1	2,703	2,703	2,703	2,703
		Purchase of Petty Tools/Implements						
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	10,715	10,715	10,715	10,715
		Seminars/Conferences/Workshops/Meetings E						
13402	2210702	Seminars/Conferences/Workshops/Meetings	1	1	145,000	145,000	145,000	145,000
		MAG Implementation						
12603	2210708	Refreshments	1	1	2,480	2,480	2,480	2,480
		Refreshments						
		Activity Total			228,285	228,285	228,285	228,285
		Output 000 Total				370,385	370,385	370,385
		Objective Total				370,385	370,385	370,385
						370,385	370,385	370,385
						370,385	370,385	370,385
		Head Total				370,385	370,385	370,385

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

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	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	1,000	1,000	1,000	1,000	
		Local travel cost							
11001	2210711	Public Education and Sensitization	1	1	10,896	10,896	10,896	10,896	
		Public Education and Sensitization							
12200	2210509	Other Travel and Transportation	1	1	6,500	6,500	6,500	6,500	
		Other Travel and Transportation							
12200	2210510	Other Night allowances	1	1	1,200	1,200	1,200	1,200	
		Other Night allowances							
12603	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	
		Printed Material and Stationery-CF							
12200	2210201	Electricity charges	1	1	500	500	500	500	
		Electricity charges							
12200	2210603	Repairs of Office Buildings	1	1	1,000	1,000	1,000	1,000	
		Repairs of Office Buildings							
12200	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	
		Printed Material and Stationery							
Activity Total						23,096	23,096	23,096	23,096
IGF? <input type="checkbox"/>	Activity	911002	911002 - Land use and Spatial planning				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	2210101	Printed Material and Stationery	1	1	20,000	20,000	20,000	20,000	
		Preparation of Planning Schemes							
Activity Total						20,000	20,000	20,000	20,000
Output 000 Total						43,096	43,096	43,096	43,096

	Objective Total	43,096	43,096	43,096
		43,096	43,096	43,096
Town and Country Planning		43,096	43,096	43,096
	Head Total	43,096	43,096	43,096

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"/>	Activity	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	1,000	1,000	1,000	1,000	1,000
		Electricity charges							
12200	2210510	Other Night allowances	1	1	1,800	1,800	1,800	1,800	1,800
		Other Night allowances							
12200	2210101	Printed Material and Stationery	1	1	1,500	1,500	1,500	1,500	1,500
		Printed Material and Stationery							
Activity Total						4,300	4,300	4,300	4,300
IGF?	<input type="checkbox"/>	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	2210603	Repairs of Office Buildings	1	1	1,500	1,500	1,500	1,500	1,500
		Repairs of Office Buildings							
Activity Total						1,500	1,500	1,500	1,500
IGF?	<input type="checkbox"/>	Activity	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	2210702	Seminars/Conferences/Workshops/Meetings	1	1	3,500	3,500	3,500	3,500	3,500
		Seminars/Conferences/Workshops/Meetings E							
12607	2821019	Scholarship and Bursaries	1	1	8,232	8,232	8,232	8,232	8,232
		Scholarship and Bursaries							
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							
12607	2210120	Purchase of Petty Tools/Implements	1	1	51,529	51,529	51,529	51,529	51,529
		Purchase of Petty Tools/Implements							

Activity Total						68,262	68,262	68,262	68,262
IGF? <input type="checkbox"/>	Activity	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	10,000	10,000	10,000	10,000	10,000
		Public Education and Sensitization							
Activity Total						10,000	10,000	10,000	10,000
Output 000 Total						84,062	84,062	84,062	84,062
Objective Total						84,062	84,062	84,062	84,062
						84,062	84,062	84,062	84,062
Social Welfare						84,062	84,062	84,062	84,062

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

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	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>			
12603	2210101	Printed Material and Stationery	1	1	1,000	1,000	1,000	1,000	1,000
		Printed Material and Stationery							
12200	2210511	Local travel cost	1	1	3,000	3,000	3,000	3,000	3,000
		Local travel cost							
Activity Total						4,000	4,000	4,000	4,000
IGF? <input type="checkbox"/>	Activity	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	4,290
		Public Education and Sensitization							
11001	2210711	Public Education and Sensitization	1	1	12,519	12,519	12,519	12,519	12,519
		Public Education and Sensitization-GoG							
12603	2210711	Public Education and Sensitization	1	1	30,000	30,000	30,000	30,000	30,000
		Public Education and Sensitization-CF							
Activity Total						46,809	46,809	46,809	46,809
Output 000 Total							50,809	50,809	50,809
Objective Total							50,809	50,809	50,809
							50,809	50,809	50,809
Community Development							50,809	50,809	50,809

Head Total

134,871

134,871

134,871

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"/>	Activity	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	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							
12200	2210509	Other Travel and Transportation	1	1	6,500	6,500	6,500	6,500	6,500
		Other Travel and Transportation							
Activity Total						12,500	12,500	12,500	12,500
IGF? <input type="checkbox"/>	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>			
14009	2632104	DDF Capacity Building Grants for Capital Exp	1	1	5,000	5,000	5,000	5,000	5,000
		DDF Capacity Building Grants for Capital Expe							
Activity Total						5,000	5,000	5,000	5,000
IGF? <input type="checkbox"/>	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	2210603	Repairs of Office Buildings	1	1	1,500	1,500	1,500	1,500	1,500
		Repairs of Office Buildings							
12603	2210606	Maintenance of General Equipment	1	1	200,000	200,000	200,000	200,000	200,000
		Maintenance of General Equipment							

		Activity Total		201,500	201,500	201,500	201,500
IGF? <input type="checkbox"/>	Activity	911101	911101 - Supervision and regulation of infrastructure development		1.00	1.00	1.00
	Input Description	Yr.1	Frequency	Unit Cost	Input Total		
12200	2210510		Other Night allowances	1	1	1,800	1,800
			Other Night allowances				
12200	2210511		Local travel cost	1	1	10,000	10,000
			Local travel cost				
		Activity Total		11,800	11,800	11,800	11,800
					Output 000 Total		
					230,800	230,800	230,800
					Objective Total		
					230,800	230,800	230,800
Office of Departmental Head					230,800	230,800	230,800

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

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	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>			
11001	2210102	Office Facilities, Supplies and Accessories	1	1	20,315	20,315	20,315	20,315	20,315
		Office Facilities, Supplies and Accessories							
12200	2210601	Roads, Driveways and Grounds	1	1	25,000	25,000	25,000	25,000	25,000
		Roads, Driveways and Grounds							
12603	2210601	Roads, Driveways and Grounds	1	1	80,020	80,020	80,020	80,020	80,020
		Roads, Driveways and Grounds-CF							
Activity Total						125,335	125,335	125,335	125,335
Output 000 Total							125,335	125,335	125,335
Objective Total							125,335	125,335	125,335
							125,335	125,335	125,335
Feeder Roads							125,335	125,335	125,335
Head Total							356,135	356,135	356,135

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

						Priority	2019	2020	2021
IGF? <input type="checkbox"/>	Activity	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>			
12603	2210101	Printed Material and Stationery	1	1	500	500	500	500	
		Printed Material and Stationery-CF							
12200	2211304	Vehicles	1	1	1,500	1,500	1,500	1,500	
		Vehicles							
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	6,000	6,000	6,000	6,000	
		Seminars/Conferences/Workshops/Meetings E							
12200	2210101	Printed Material and Stationery	1	1	500	500	500	500	
		Printed Material and Stationery							
12200	2210511	Local travel cost	1	1	2,000	2,000	2,000	2,000	
		Local travel cost							
12200	2210201	Electricity charges	1	1	500	500	500	500	
		Electricity charges							
Activity Total						11,000	11,000	11,000	11,000
IGF? <input type="checkbox"/>	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	1,000	1,000	1,000	1,000	
		Maintenance and Repairs - Official Vehicles							
12200	2210603	Repairs of Office Buildings	1	1	1,000	1,000	1,000	1,000	
		Repairs of Office Buildings							
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	5,000	5,000	5,000	5,000	
		Maintenance and Repairs - Official Vehicles-C							
Activity Total						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
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	8,000	8,000	8,000	8,000	8,000
12200 2210511	Local travel cost Support the formation of Women Cooperatives	1	1	2,000	2,000	2,000	2,000	2,000
Activity Total					23,190	23,190	23,190	23,190
Output 000 Total						41,190	41,190	41,190
Objective Total						41,190	41,190	41,190
						41,190	41,190	41,190
Office of Departmental Head						41,190	41,190	41,190
Head Total						41,190	41,190	41,190

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

						Priority	2019	2020	2021
IGF?	<input type="checkbox"/>	Activity	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	2210603	Repairs of Office Buildings	1	1	1,000	1,000	1,000	1,000	1,000
		Repairs of Office Buildings							
12200	2210511	Local travel cost	1	1	5,613	5,613	5,613	5,613	5,613
		Local travel cost							
12603	2210101	Printed Material and Stationery	1	1	500	500	500	500	500
		Printed Material and Stationery (CF)							
12200	2210101	Printed Material and Stationery	1	1	500	500	500	500	500
		Printed Material and Stationery							
12200	2210702	Seminars/Conferences/Workshops/Meetings	1	1	10,000	10,000	10,000	10,000	10,000
		Training of women in Agro forestry and indeiscr							
Activity Total						17,613	17,613	17,613	17,613
IGF?	<input type="checkbox"/>	Activity	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>			
12603	2210711	Public Education and Sensitization	1	1	21,000	21,000	21,000	21,000	21,000
		Provision towards Disaster management							
12200	2210711	Public Education and Sensitization	1	1	7,130	7,130	7,130	7,130	7,130
		Public Education and Sensitization							
Activity Total						28,130	28,130	28,130	28,130
IGF?	<input type="checkbox"/>	Activity	910701	910701 - Disaster 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	2210206	Armed Guard and Security	1	1	50,000	50,000	50,000	50,000	50,000
		Armed Guard and Security							

12603	2210110	Specialised Stock	1	1	4,520	4,520	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							
Activity Total						56,710	56,710	56,710	56,710
Output 000 Total							102,453	102,453	102,453
Objective Total							102,453	102,453	102,453
							102,453	102,453	102,453
							102,453	102,453	102,453
Head Total							102,453	102,453	102,453
MDA Total							4,113,287	4,113,287	4,113,287