

# Expenditure Estimates by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	13,420,534	13,437,963	13,554,739
<b>Financing:GOG Sources</b>	0	0	0	1,719,218	1,735,412	1,736,410
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,619,379	1,635,573	1,635,573
211 Wages and salaries [GFS]	0	0	0	1,619,379	1,635,573	1,635,573
21110 Established Position	0	0	0	1,619,379	1,635,573	1,635,573
<b>22 Use of goods and services</b>	0	0	0	99,839	99,839	100,837
221 Use of goods and services	0	0	0	99,839	99,839	100,837
22101 Materials - Office Supplies	0	0	0	27,400	27,400	27,674
22105 Travel - Transport	0	0	0	24,042	24,042	24,282
22106 Repairs - Maintenance	0	0	0	7,213	7,213	7,285
22107 Training - Seminars - Conferences	0	0	0	41,184	41,184	41,596
<b>Financing:IGF Sources</b>	0	0	0	3,046,373	3,047,608	3,076,837
<b>21 Compensation of employees [GFS]</b>	0	0	0	123,524	124,759	124,759
211 Wages and salaries [GFS]	0	0	0	123,524	124,759	124,759
21111 Wages and salaries in cash [GFS]	0	0	0	89,024	89,914	89,914
21112 Wages and salaries in cash [GFS]	0	0	0	34,500	34,845	34,845
<b>22 Use of goods and services</b>	0	0	0	1,348,450	1,348,450	1,361,935
221 Use of goods and services	0	0	0	1,348,450	1,348,450	1,361,935
22101 Materials - Office Supplies	0	0	0	90,200	90,200	91,102
22102 Utilities	0	0	0	58,500	58,500	59,085
22103 General Cleaning	0	0	0	9,000	9,000	9,090
22104 Rentals	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	266,660	266,660	269,327
22106 Repairs - Maintenance	0	0	0	286,000	286,000	288,860
22107 Training - Seminars - Conferences	0	0	0	160,942	160,942	162,551
22108 Consulting Services	0	0	0	58,600	58,600	59,186
22109 Special Services	0	0	0	294,000	294,000	296,940
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	29,548	29,548	29,843
22113	0	0	0	10,000	10,000	10,100
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	1,524,400	1,524,400	1,539,644
311 Fixed assets	0	0	0	1,524,400	1,524,400	1,539,644
31111 Dwellings	0	0	0	198,090	198,090	200,071
31112 Nonresidential buildings	0	0	0	919,310	919,310	928,503
31113 Other structures	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	347,000	347,000	350,470
<b>Financing:DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
<b>22 Use of goods and services</b>	0	0	0	380,000	380,000	383,800
221 Use of goods and services	0	0	0	380,000	380,000	383,800
22101 Materials - Office Supplies	0	0	0	380,000	380,000	383,800

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<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>Financing:DACF ASSEMBLY Sources</b>	0	0	0	4,231,998	4,231,998	4,274,318
<b>22 Use of goods and services</b>	0	0	0	1,641,001	1,641,001	1,657,411
221 Use of goods and services	0	0	0	1,641,001	1,641,001	1,657,411
22101 Materials - Office Supplies	0	0	0	418,500	418,500	422,685
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	181,400	181,400	183,214
22106 Repairs - Maintenance	0	0	0	470,000	470,000	474,700
22107 Training - Seminars - Conferences	0	0	0	290,100	290,100	293,001
22108 Consulting Services	0	0	0	85,000	85,000	85,850
22109 Special Services	0	0	0	95,000	95,000	95,950
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	59,000	59,000	59,590
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	162,340	162,340	163,963
282 Miscellaneous other expense	0	0	0	162,340	162,340	163,963
28210 General Expenses	0	0	0	162,340	162,340	163,963
<b>31 Non Financial Assets</b>	0	0	0	2,418,658	2,418,658	2,442,844
311 Fixed assets	0	0	0	2,418,658	2,418,658	2,442,844
31111 Dwellings	0	0	0	800,000	800,000	808,000
31112 Nonresidential buildings	0	0	0	1,161,658	1,161,658	1,173,274
31113 Other structures	0	0	0	150,000	150,000	151,500
31122 Other machinery and equipment	0	0	0	107,000	107,000	108,070
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
<b>Financing:DACF PWD Sources</b>	0	0	0	196,000	196,000	197,960
<b>22 Use of goods and services</b>	0	0	0	127,400	127,400	128,674
221 Use of goods and services	0	0	0	127,400	127,400	128,674
22101 Materials - Office Supplies	0	0	0	117,600	117,600	118,776
22105 Travel - Transport	0	0	0	4,900	4,900	4,949
22107 Training - Seminars - Conferences	0	0	0	4,900	4,900	4,949
<b>27 Social benefits [GFS]</b>	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
<b>28 Other expense</b>	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
<b>Financing:CIDA Sources</b>	0	0	0	127,224	127,224	128,496
<b>22 Use of goods and services</b>	0	0	0	127,224	127,224	128,496
221 Use of goods and services	0	0	0	127,224	127,224	128,496
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	59,224	59,224	59,816
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550

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<b>Financing:UNICEF Sources</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>Financing:DDF Sources</b>	0	0	0	3,529,720	3,529,720	3,565,017
<b>22 Use of goods and services</b>	0	0	0	91,718	91,718	92,635
221 Use of goods and services	0	0	0	91,718	91,718	92,635
22107 Training - Seminars - Conferences	0	0	0	91,718	91,718	92,635
<b>31 Non Financial Assets</b>	0	0	0	3,438,002	3,438,002	3,472,382
311 Fixed assets	0	0	0	3,438,002	3,438,002	3,472,382
31111 Dwellings	0	0	0	1,847,205	1,847,205	1,865,677
31112 Nonresidential buildings	0	0	0	1,493,297	1,493,297	1,508,229
31122 Other machinery and equipment	0	0	0	55,500	55,500	56,055
31131 Infrastructure Assets	0	0	0	42,000	42,000	42,420
<b>Grand Total</b>	0	0	0	13,420,534	13,437,963	13,554,739