

AFIGYA KWABRE SOUTH DISTRICT ASSEMBLY REVISED 2022 PROGRAM BASED COMPOSITE BUDGET

S/N	REVENUE ITEMS	AMOUNT	%	REVISED	NEW %	REMARKS
a	2022 DACF Ceiling	5,050,412.74	72.4%	5,134,413.21	72.7%	REVISED
b	2022 DACF Ceiling for MP Afigya Kwabre South	1,500,000.00	21.5%	1,500,000.00	21.2%	SAME
c	2022 Ceiling for Persons With Disability	400,000.00	5.7%	400,000.00	5.7%	SAME
d	2022 Ceiling for DACF HIV/AIDS	25,252.06	0.4%	25,252.06	0.4%	SAME
1	Total DACF Ceiling for 2022	6,975,664.80	100%	7,059,665.27	100.0%	REVISED
a	2022 GOG Ceiling for Agriculture	41,549.00	1.2%	41,549.00	1.1%	SAME
b	2022 GOG Ceiling for Feeder Roads	23,627.00	0.7%	23,627.00	0.6%	SAME
c	2022 GOG Ceiling for Social Welfare & Community Dev't	17,392.00	0.5%	17,392.00	0.5%	SAME
d	2022 GOG Ceiling for Physical Planning	13,282.00	0.38%	13,282.00	0.4%	SAME
e	2022 GOG Ceiling for Statistics	13,500.00	0.4%	13,500.00	0.4%	SAME
f	2022 GOG Ceiling for Human Resource	13,500.00	0.4%	13,500.00	0.4%	SAME
g	2022 GOG Ceiling for Compensation (Established Post)	3,315,101.00	95.7%	3,563,733.30	96.0%	REVISED
h	2022 GOG Capex Ceiling for General Administration	25,180.00	0.7%	25,180.00	0.7%	SAME
2	Total GOG Compensation, Goods & Services and Assets	3,463,131.00	100%	3,711,763.30	100.0%	REVISED
a	2022 Ceiling for DACF-RFG Capital Investment	1,138,133.00	71.7%	224,389.00	30.1%	REVISED
b	2022 Ceiling for DACF-RFG Capacity Building Grant	45,859.00	2.9%	54,378.00	7.3%	REVISED
c	2021 DACF-RFG Outstanding Projects Payment	403,852.50	25.4%	466,852.50	62.6%	REVISED
3	Total DACF-RFG Ceiling for 2022	1,587,844.50	100%	745,619.50	100.0%	REVISED
a	2022 Global Affairs Canada Support for Agriculture	36,397.47	51.0%	36,397.47	51.0%	SAME
b	2022 UNICEF Support for Child Right Promotion and Protection	35,000.00	49.0%	35,000.00	49.0%	SAME
4	Total Donor Funded Programmes for 2022	71,397.47	100%	71,397.47	100.0%	SAME
5	Total Internally Generated Funds (IGF) for 2022	5,924,006.80	100%	4,445,051.30	100.0%	REVISED
6	HIPC (SIP for MPs)	126,181.09	100%	126,181.09	100.0%	SAME
	Total Composite Revenue	18,148,226	100%	16,159,678	100.0%	REVISED

DETAILED EXPENDITURE

DACF EXPENDITURE

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

INTERNAL MANAGEMENT OF THE ORGANIZATION AND ACQUISITION OF ASSETS						
S/N	OPERATIONS/PROJECTS	APPROVED	%	REVISED	NEW %	REMARKS
1	Monitoring and Evaluation (Project Management)	40,000.00	0.8%	30,000.00	0.6%	REDUCED
2	Preparation of 2022-2025 Medium Term Development Plan	44,000.00	0.9%	44,000.00	0.9%	SAME
3	Preparation of 2023-2026 Annual Composite Budget	80,000.00	1.6%	80,000.00	1.6%	SAME
4	Internal audit operations	10,000.00	0.2%	10,000.00	0.2%	SAME
5	Rental (Office Accommodation)	15,000.00	0.3%	15,000.00	0.3%	SAME
6	Rental (Residential Accommodation)	20,000.00	0.4%	20,000.00	0.4%	SAME
7	Procure Printed Materials and Stationery	70,000.00	1.4%	100,000.00	1.9%	TOP UP
8	Publications (Gazetting of Fee Fixing Resolution)	30,000.00	0.6%	30,000.00	0.6%	SAME
9	Procure Office Equipment and Accessories	80,000.00	1.6%	80,000.00	1.6%	SAME
10	Procure 1No. Plant (generator) for the Assembly	100,000.00	2.0%	100,000.00	1.9%	SAME
11	Procure Revenue Software, TREE Project Implementation and Commercial Property Valuation Expenses	300,000.00	5.9%	50,000.00	1.0%	REDUCED
12	Compensation to Nananom & Individuals	40,000.00	0.8%	80,000.00	1.6%	TOP UP
	Sub-total	829,000.00	16.4%	639,000.00	12.4%	REDUCED
	LEGISLATIVE OVERSIGHT					
1	NALAG Operations	10,000.00	0.2%	10,000.00	0.2%	SAME
	Sub-total	10,000.00	0.2%	10,000.00	0.2%	SAME
	REPAIRS & MAINTENANCE					
1	Official Vehicles	40,000.00	0.8%	40,000.00	0.8%	SAME
2	Office Equipment	20,000.00	0.4%	20,000.00	0.4%	SAME
	Sub-Total	60,000.00	1.2%	60,000.00	1.2%	SAME
S/N	PROTOCOL, PUBLIC RELATIONS, SECURITY AND SOCIAL					
1	Official Celebrations	60,000.00	1.2%	60,000.00	1.2%	SAME
2	Official Visits (Protocol Services)	50,000.00	1.0%	50,000.00	1.0%	SAME
3	Support for Social and Cultural Activities	20,000.00	0.4%	20,000.00	0.4%	SAME
4	Support for COVID-19 Response	40,000.00	0.8%	40,000.00	0.8%	SAME
5	Support for Security Operations	30,000.00	0.6%	30,000.00	0.6%	SAME
	Sub-total	200,000.00	4.0%	200,000.00	3.9%	SAME

	SUB DISTRICT STRUCTURES & COMMUNITY PROJECTS					
1	Strengthening the Area Councils to Function	101,008.25	2.0%	101,008.25	2.0%	SAME
2	Allocation for Self Help and Community Initiated Operations/Projects	252,520.64	5.0%	252,520.64	4.9%	SAME
	Sub-total	353,528.89	7.0%	353,528.89	6.9%	SAME
	ALLOCATION TO HUMAN RESOURCE DEPARTMENT					
1	Staff Development	100,000.00	2.0%	100,000.00	1.9%	SAME
	Sub-total	100,000.00	2.0%	100,000.00	1.9%	SAME
	SUPPORT TO FINANCE DEPARTMENT					
1	Undertake Treasury Operation	10,000.00	0.2%	10,000.00	0.2%	SAME
	Sub-total	10,000.00	0.2%	10,000.00	0.2%	SAME
	ALLOCATION TO STATISTICS DEPARTMENT					
1	Data Collection, analysis and management	10,000.00	0.2%	10,000.00	0.2%	SAME
	Sub-total	10,000.00	0.2%	10,000.00	0.2%	SAME
	Total: Management & Administration Programme	1,572,528.89	31.1%	1,382,528.89	26.9%	REDUCED
	PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT					
1	Reshape selected Feeder & Town Roads Districtwide	300,000.00	5.9%	400,000.00	7.8%	TOP UP
2	Extension of Electricity (Streetlights, Poles and Accessories)	200,000.00	4.0%	200,000.00	3.9%	SAME
3	Completion of Lorry Park at Buoho	100,000.00	2.0%	-	0.0%	DELETE
4	Allocation to Works Department Operations/Projects	20,000.00	0.4%	20,000.00	0.4%	SAME
5	Allocation to Physical Planning Department Operations & Street	50,000.00	1.0%	50,000.00	1.0%	SAME
	Sub-total	670,000.00	13.3%	670,000.00	13.0%	SAME
S/N	RENOVATION OF EXISTING ASSETS					
1	Assembly & Quasi Government Properties (Office, Court, Police Stations, Market)	60,000.00	1.2%	60,000.00	1.2%	SAME
2	Assembly Bungalows & Office Buildings	50,000.00	1.0%	50,000.00	1.0%	SAME
3	Renovation of DCE Bungalow	-		150,000.00		
	Sub-total	110,000.00	2.2%	260,000.00	5.1%	SAME
	Total: Infrasructure Development & Mgt	780,000.00	15.4%	930,000.00	18.1%	SAME
	PROGRAMME 3: SOCIAL SERVICES DELIVERY					
S/N		APPROVED	%	REVISED	%	REMARK
	EDUCATION, SPORTS & YOUTH DEVELOPMENT					

1	District Education Fund (Financial Assistance and Bursaries)	101,008.25	2.0%	101,008.25	2.0%	SAME
2	Renovation of Classroom Block at Krobo	50,000.00	1.0%	50,000.00	1.0%	SAME
3	Completion of 1No.9Unit Classroom Block at Afrancho	250,000.00	5.0%	374,000.47	7.3%	TOP UP
4	Independence Day Celebration	52,000.00	1.0%	52,000.00	1.0%	SAME
5	Support to Teaching and Learning Delivery	54,504.47	1.1%	54,504.47	1.1%	SAME
6	Allocation for Education Delivery and Development of Sports and Culture	100,000.00	2.0%	100,000.00	1.9%	SAME
7	Completion of 1No. 2-Unit KG. Block with Ancilliary Facilities at Apagya	71,143.70	1.4%	71,143.70	1.4%	SAME
	Sub-total	678,656.42	13.4%	802,656.89	15.6%	TOP UP
	HEALTH					
1	Prevention of Malaria	25,252.06	0.5%	25,252.06	0.5%	SAME
2	Allocation Health Department for Public Health Service	136,291.27	2.7%	136,291.27	2.7%	SAME
3	Construction of 3-Storey Clinic at Wioso (Phase 1)	913,080.08	18.1%	913,080.08	17.8%	SAME
	Sub-total	1,074,623.41	21.3%	1,074,623.41	20.9%	SAME
	COUNTERPART FUNDING (SIF)					
1	Adubinsukese Clinic, Afrancho Maternity & Adwumakaasekese Nurses' Quarters, Teachers quarters at Hemang and Limited mechanised borehole at Wawase	200,000.00	4.0%	200,000.00	3.9%	SAME
	Sub-total	200,000.00	4.0%	200,000.00	3.9%	SAME
	ENVIRONMENTAL SANITATION & WASTE MANAGEMENT					
1	Allocation to Environmental Health Unit's Operations	100,000.00	2.0%	100,000.00	1.9%	SAME
2	Construction of 20-Seater WC and Urinal at Aduman Senior High	154,479.02	3.1%	154,479.02	3.0%	SAME
	Sub-total	254,479.02	5.0%	254,479.02	5.0%	SAME
	DEDUCTIONS AT SOURCE ON SANITATION					
1	Sanitation Improvement Package	109,562.50	2.2%	109,562.50	2.1%	SAME
2	Fumigation	100,562.50	2.0%	100,562.50	2.0%	SAME
		210,125.00	4.2%	210,125.00	4.1%	SAME

	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
1	Allocation to Social Welfare & Community Development Department	30,000.00	0.6%	30,000.00	0.6%	SAME
	Sub-Total	30,000.00	0.6%	30,000.00	0.6%	SAME
	Total: Social Services Delivery	2,447,883.85	48.5%	2,571,884.32	50.1%	TOP UP
PROGRAMME 4: ECONOMIC DEVELOPMENT						
1	Allocation for Agriculture Development	120,000.00	2.4%	120,000.00	2.3%	SAME
	Sub-Total	120,000.00	2.4%	120,000.00	2.3%	SAME
1	Allocation to BAC (GHANA ENTERPRISE AGENCY-GEA) for Local Economic Development & Tourism Development	70,000.00	1.4%	70,000.00	1.4%	SAME
	Sub-Total	70,000.00	1.4%	70,000.00	1.4%	SAME
	Total: Economic Development	190,000.00	3.8%	190,000.00	3.7%	SAME
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT						
1	Allocation to Disaster Management	50,000.00	1.0%	50,000.00	1.0%	SAME
2	Allocation to Natural Resource Conservation	10,000.00	0.2%	10,000.00	0.2%	SAME
	Sub-Total	60,000.00	1.2%	60,000.00	1.2%	SAME
	Total: Environmental Management	60,000.00	1.2%	60,000.00	1.2%	SAME
	Total DACF - Assembly	5,050,412.74	100.0%	5,134,413.21	100.0%	SAME
TOTAL DACF EXPENDITURE BREAKDOWN						
1	Sub-Total DACF Expenditure - Assembly	5,050,412.74	72.4%	5,134,413.21	72.7%	SAME
2	MP's Common Fund	1,500,000.00	21.5%	1,500,000.00	21.2%	SAME
3	PWD - Social Welfare	400,000.00	5.7%	400,000.00	5.7%	SAME
4	District Response Initiative (DRI) on HIV/AIDS	25,252.06	0.4%	25,252.06	0.4%	SAME
	TOTAL DACF EXPENDITURE	6,975,664.80	100.0%	7,059,665.27	100.0%	SAME
DACF-RFG PROJECTS						
1	Construction of 1No. 6-Unit Classroom block, Computer Lab, Office and 6-Seater WC toilet and limited mechanised	540,000.00	34.0%	-	0.0%	DELETE
2	Construction of 1No. 3-Unit Classroom block at Sasa	260,000.00	16.4%	-	0.0%	DELETE

3	Construction of 1No. 2-Unit KG block with WC toilet and limited mechanised borehole at Besease	280,000.00	17.6%	-	0.0%	DELETE
4	Construction of 3No. Boreholes at Edwenase, Essen and Attram	58,133.00	3.7%	-	0.0%	DELETE
5	Capacity Building Grant	45,859.00	2.9%	54,378.00	7.3%	TOP UP
6	Outstanding payment for Construction of 1No. K.G. Block with Office, Sickbay & Furniture at Essen	95,250.14	6.0%	95,250.14	12.8%	SAME
7	Outstanding payment for Construction of 1No. K.G. Block with Office, Sickbay & Furniture at Atrama	86,499.00	5.4%	86,499.00	11.6%	SAME
8	Outstanding payment for Construction of 2No. 20-Unit Market Stalls and 2-Unit Urinal at Buoho	72,103.36	4.5%	72,103.36	9.7%	SAME
9	Outstanding payment for Construction of District NHIA Office at Kodie	150,000.00	9.4%	213,000.00	28.6%	TOP UP
10	Procurement of School Furniture	-	0.0%	224,389.00	30.1%	NEW
	Sub-Total	1,587,844.50	100.0%	745,619.50	100.0%	REDUCED
	TOTAL DDF EXPENDITURE	1,587,844.50	100.0%	745,619.50	100.0%	REDUCED
DONOR FUNDED PROGRAMMES						
DONOR FUNDED (DEPARTMENTS OF AGRIC & SOCIAL WELFARE/COMM. DEV'T						
1	Agricultural Demonstration Farms and Capacity building	36,397.47	51.0%	36,397.47	51.0%	SAME
	Sub-total	36,397.47	51.0%	36,397.47	51.0%	SAME
2	Child Right Promotion and Protection	35,000.00	49.0%	35,000.00	49.0%	SAME
	Sub-total	35,000.00	49.0%	35,000.00	49.0%	SAME
	TOTAL EXPENDITURE FOR DONOR FUNDED PROGRAMMES	71,397.47	100.0%	71,397.47	100.0%	SAME
INTERNALLY GENERATED FUND (IGF) EXPENDITURES						
1	Goods & Services (Management & Administration programme)	3,613,222.09	61.0%	2,584,296.59	58.1%	REDUCED
2	Goods & Services (Other Programmes)	578,200.00	9.8%	667,700.00	15.0%	TOP UP
3	IGF Capital Projects (CAPEX)	1,333,039.36	22.5%	783,759.36	17.6%	REDUCED
4	Compensation and other Allowances (Mgt. & Adm. programme)	283,860.55	4.8%	290,360.55	6.5%	TOP UP

5	Compensation and other Allowances (Other Programmes)	115,684.80	2.0%	118,934.80	2.7%	TOP UP
	TOTAL IGF EXPENDITURE	5,924,006.80	100.0%	4,445,051.30	100.0%	REDUCED
GOG EXPENDITURES						
S/N	OPERATIONS/PROJECTS	APPROVED	%	REVISED	%	REMARK
1	Established Post	3,315,101.00	95.7%	3,563,733.30	96.0%	TOP UP
	Sub-total	3,315,101.00	95.7%	3,563,733.30	96.0%	TOP UP
DEPARTMENT OF AGRIC						
1	Extension Services	41,549.00	1.2%	41,549.00	1.1%	SAME
	Sub-total	41,549.00	1.2%	41,549.00	1.1%	SAME
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT						
S/N	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	AMOUNT (GH¢)	%	REVISED	%	REMARK
1	Child Right Promotion and Protection	17,392.00	0.5%	17,392.00	0.5%	SAME
	Sub-total	17,392.00	0.5%	17,392.00	0.5%	SAME
PHYSICAL PLANNING						
1	Land Use and Spatial Planning	13,282.00	0.38%	13,282.00	0.4%	SAME
	Sub-total	13,282.00	0.4%	13,282.00	0.4%	SAME
FEEDER ROADS						
S/N	ACTIVITIES	AMOUNT (GH¢)	%	REVISED	%	REMARK
1	Supervision and Regulation of Infrastructure Development	23,627.00	0.7%	23,627.00	0.6%	SAME
	Sub-total	23,627.00	0.7%	23,627.00	0.6%	SAME
HUMAN RESOURCE						
1	Human Resource Operations	13,500.00	0.4%	13,500.00	0.4%	SAME
	Sub-total	13,500.00	0.4%	13,500.00	0.4%	SAME
STATISTICS						
	Sub-total	13,500.00	0.4%	13,500.00	0.4%	SAME
CAPEX FOR GENERAL ADMINISTRATION						
	Sub-total	25,180.00	0.7%	25,180.00	0.7%	SAME
	TOTAL GOG EXPENDITURES	3,463,131.00	100.0%	3,711,763.30	100.0%	SAME
MP's SIP						

1	Construction Materials for Community Initiated Projects	126,181.09	100.0%	126,181.09	100.0%	SAME
	TOTAL HIPC (SIP)	126,181.09	100.0%	126,181.09	100.0%	SAME
	TOTAL COMPOSITE EXPENDITURE	18,148,226	100.0%	16,159,678	100.0%	REDUCED

IGF Capital Projects (CAPEX) DETAILS

S/N	NAME OF PROJECT	REVISED BUDGET		BUDGET
1	Completion of District Assembly Office Building	-	REPLACED	763,280.00
2	Filling and Reshaping of Roads in 27 Electoral Areas	420,000.00	TOP UP	302,000.00
3	Mechanization of 5No Boreholes at Atimatim, Ntiri Buahu, Akrowa, Akrofrom and Agyako Buahu Basic Schools	77,259.36	SAME	77,259.36
4	Renovation of DCE Official Residence	-	SAME	150,000.00
5	Other Departments Assets (furniture, computers etc)	40,500.00	SAME	40,500.00
6	Construction of Buoho Market Roads	246,000.00	NEW	-
	Total	783,759.36		1,333,039.36

moved to dacf



6,500.00

3,250.00

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2022 COMPOSITE REVENUE - PROPOSED

NA	REVENUE ITEM	DRAFT
1413000	RATE	
1412022	Property Rate	480,000.00
1413002	Basic Rate	500.00
	Sub-Total	480,500.00
1412000	LANDS & ROYALTIES	
1412003	Stool Lands Revenue	70,000.00
1412004	Development and Building Permit Form	86,296.80
1412032	Building Processing Charge	264,400.00
1412009	Communication Mast Permit	60,000.00
	Sub-Total	480,696.80
1415000	RENTS OF LAND, BUILDING AND HOUSES	
1415008	Investment Income	56,000.00
1415019	Transit Quarters	12,400.00
1415038	Rental of facilities (churches in schools)	2,000.00
	Sub-Total	70,400.00
1422000	LICENSES	
1422001	Pito/Palm Wine Sellers	1,500.00
1422002	Herbalist License	2,000.00
1422005	Chop Bar Restaurants	6,000.00
1422006	Corn/Rice/Flour Miller	1,500.00
1422009	Bakers License	1,500.00
1422011	Self Employed Artisans	55,410.00
1422013	Sand & Stone Contractors License	4,350,000.00
1422015	Fuel Dealers	41,000.00
1422016	Lotto Operators	1,000.00
1422017	Hotels/Night Clubs	7,500.00
1422018	Pharmacies/Chemical Sellers	13,000.00
1422019	Sawmills	2,000.00
1422020	Taxicab/Commercial Vehicles	1,500.00
1422021	Factories/Operational Fee	60,000.00
1422022	Canopy / Chairs / Bench	1,000.00
1422024	Private Education Institutions	20,000.00
1422026	Maternity Home /Clinics	6,000.00
1422030	Entertainment Centres	1,500.00
1422038	Hairdressers/Dressmakers	10,000.00
1422043	Vehicle Garage	9,000.00
1422044	Financial Institutions	15,000.00
1422052	Mechanics	1,000.00
1422053	Block Manufacturers	1,000.00
1422054	Laundries/Car Wash	1,000.00
1422067	Beers Bars	3,000.00
1423379	Printing Services	2,000.00
	Sub-Total	4,614,410.00

NA	REVENUE ITEM	DRAFT
1423000	FEES	
1423001	Markets	26,000.00
1423002	Livestock/Kraals/Cattles	5,000.00
1423004	Sale of Poultry	5,000.00
1423005	Registration of Contractors	5,000.00
1423006	Burial Fees	50,000.00
1423009	Advertisement/Bill Boards	26,000.00
1423012	Sub Metro Managed Toilets	14,000.00
1423078	Business Registration	12,000.00
1423086	Car Stickers	3,000.00
1423157	Donation	10,000.00
1423243	Hawkers Fee	2,000.00
1423440	Religious Bodies Registration	2,000.00
1423527	Tender Documents	15,000.00
1423529	Testing Fee (Food Screening)	90,000.00
1422014	Charcoal/Firewood Dealers	2,000.00
	Sub-Total	267,000.00
1430000	FINES, PENALTIES AND FORFEITS	
1430010	Penalty	2,000.00
1430016	Spot Fines	9,000.00
	Sub-Total	11,000.00
	TOTAL INTERNALLY GENERATED FUND	5,924,006.80

NA	REVENUE ITEM	DRAFT
1331000	GOG TRANSFERS:	
1331001	Central Government - GOG Paid Salaries	3,315,101.00
1331002	DACF - Assembly	5,050,412.74
1331002	Persons with Disability (PWD)	400,000.00
1331002	DACF - MSAHP	25,252.06
1331003	DACF - MP	1,500,000.00
1331005	HIPC (SIP for MPs)	126,181.09
1331008	Donor Support Transfers (Global Affairs- Canada)	36,397.47
1331008	Donor Support Transfers (UNICEF)	35,000.00
1331009	GOG Transfers (Goods & Services) - Departments	122,850.00
1331013	Sector Specific Asset Transfer to Decentralised Departments	25,180.00
1331010	DDF -Capacity Building	45,859.00
1331011	DDF Investment	1,541,985.50
	TOTAL GOG TRANSFERS	12,224,218.87
	TOTAL COMPOSITE REVENUE	18,148,226
IGF EXPENDITURE		
CoA	EXPENDITURE ITEM	DRAFT
2111100	COMPENSATION	
2111102	Monthly Paid & Casual Labour	192,783.49
	Sub-Total	192,783.49
2111200	OTHER ALLOWANCES	
2111234	Fuel Allowance (Management)	97,500.00
2111238	Overtime Allowance	5,000.00
2111243	Transfer Grants	60,000.00
2111248	Special Allowance/Honorarium	19,200.00
	Sub-Total	181,700.00
2121000	NATIONAL INSURANCE CONTRIBUTIONS	
2121001	13% SSF Contributions	25,061.85
	Sub-Total	25,061.85
2210100	MATERIALS - OFFICE SUPPLIES & CONSUMABLES:	
2210101	Printed Material & Stationery	30,000.00
2210102	Office Facilities, Supplies & Accessories	35,000.00
2210103	Refreshment Items	72,000.00
2210108	Construction Material (self help projects)	30,000.00
2210118	Sports, Recreational and Cultural Materials	10,000.00
2210122	Value Books	25,000.00
	Sub-Total	202,000.00
2210200	UTILITIES	
2210201	Electricity Charges	30,000.00
2210202	Water	2,400.00
2210203	Telecommunications	12,000.00
2210204	Postal Charges	1,000.00
	Sub-Total	45,400.00
2210300	GENERAL CLEANING	

NA	REVENUE ITEM	DRAFT
2210301	Cleaning Materials	7,000.00
	Sub-Total	7,000.00
2210400	RENTALS	
2210404	Hotel Accommodations	4,000.00
2210401	Office Accommodations	4,000.00
2210407	Rental of Other Transport	2,000.00
2210409	Rental of Plant and Equipment	1,000.00
	Sub-Total	11,000.00
2210500	TRAVEL & TRANSPORT	
2210502	Maintenance & Repairs - Official Vehicles	112,240.00
2210503	Fuel & Lubricants - Official Vehicles	162,320.00
2210510	Other Night Allowances	80,000.00
2210511	Local Travel Cost	144,520.00
	Sub-Total	499,080.00

NA	REVENUE ITEM	DRAFT
2210600	MAINTENANCE/REPAIRS & RENEWALS	
2210602	Residential Buildings	20,000.00
2210603	Repairs of Office Buildings	25,000.00
2210604	Furniture & Fixtures	2,000.00
2210616	Public Sanitary Sites	10,000.00
2210617	Street Lights/Traffic Lights	5,000.00
2210623	Maintenance of Office Equipment	20,000.00
	Sub-Total	82,000.00
2210700	TRAINING & MEETINGS EXPENSES	
2210706	Library & Subscription (Newspapers)	20,000.00
2210709	Seminars/Workshops/ Meetings Expenses	364,230.00
2210708	Refreshments (Hosting of guests)	20,000.00
2210710	Staff Development	10,000.00
2210711	Public Education & Sensitisation	20,000.00
	Sub-Total	434,230.00
2210800	CONSULTANCY EXPENSES	
2210801	Local Consultants Fees	10,000.00
	Sub-Total	10,000.00
2210900	SPECIAL SERVICES	
2210904	Substructure allowances	7,400.00
	Sub-Total	7,400.00
2211100	OTHER CHARGES - FEES	
2211101	Bank Charges	1,000.00
	Sub-Total	1,000.00
2821000	GENERAL EXPENSES	
2821007	Court / Legal Expenses	6,000.00
2821009	Donations	85,000.00
2821010	Contributions	2,193,112.09
2821017	Refuse Lifting Expenses	30,000.00
	Sub-Total	2,314,112.09
	GOODS & SERVICE (DEPTS. OF THE ASSEMBLY)	
	Works	46,600.00
	Finance	97,840.00
	Physical Planning	97,280.00
	Trade (BAC)	31,000.00
	Education	69,060.00
	Health	57,780.00
	Environmental Health	54,800.00

NA	REVENUE ITEM	DRAFT
	Social Welfare & Community Development	32,940.00
	Disaster Prevention and Management (NADMO)	15,000.00
	Natural Resource Conservation	15,000.00
	Human Resource	3,600.00
	Agric	51,500.00
	Statistics	5,800.00
	Sub-Total	578,200.00
	CAPEX - IGF	
3112101	Capital Projects from Internally Generated Funds	1,333,039.36
	Sub-Total	1,333,039.36
	TOTAL (IGF) EXPENDITURE	5,924,006.80
GRANTS EXPENDITURE		
211000	COMPENSATION	
2111001	GOG Paid Salaries	3,315,101.00
	Sub-Total	3,315,101.00
2121001	13.5% SSF Contributions (GOG)	
	Sub-Total	-
2200000	GOODS & SERVICES	
	DACF - Assembly	2,570,418.71
	DACF - MP	1,050,000.00
	DACF - HIV/AIDS	25,252.06
	Persons with Disability (PWD)	392,000.00
	GOG Transfers to Schedule 1 Depts	122,850.00
	DDF - Capacity Building Grants	45,859.00
	Other Inflows (CIDA Funds for Agric Prog)	36,397.47
	UNICEF (Child Right Promotion under Dept. of Social Welfare & Comm. Dev't)	35,000.00
	HIPC (SIP)	126,181.09
	Sub-Total	4,403,958.33
3100000	ASSETS	
	DACF -Assembly	2,479,994.03
	DACF - MP	450,000.00
	District Development Facility	1,541,985.50
	UNICEF	-
	HIPC (SIP)	-
	DACF - PWD	8,000.00
	Transfer of sector-specific assets to MMDAs	25,180.00
	Sub-Total	4,505,159.53
	TOTAL GOG/GRANTS	12,224,218.86
	TOTAL COMPOSITE EXPENDITURE	18,148,226

1412031 property rate arrears

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refer to IGF comp. allow

refer to IGF comp. allow

3,532,946.35

P1SP1	
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P2SP2

P1SP2

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P1SP1

P3SP2

P1SP1

refer to t&t

P1SP1
P3SP2
P1SP1

P1SP1
refer to meeting
P1SP5
P1SP1
8,000.00
P1SP2

P1SP1 (LAWYER) BYELAWS IMPLEMENTATION
P1SP2 (COMMISSION COLLECTROS)

P3SP2 (FOOD SCREENING)

P1SP1

NORMAL CONTRIBUTION
QUARRY FUND

7,430.00

P2SP2
P2SP1
P4SP1
P3SP1
P3SP2

Plus sheet C107

Plus meetings

Plus sheet C135 &C118

P3SP3
P5SP1
P5SP2
P4SP2

Plus sheet C142

400.00 577,800.00

P1SP2

500
1,200.00

0.00 **5,924,006.80**

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0.01

S/N	MATERIALS - OFFICE SUPPLIES:	Qty	Frq	Rate	Total
1	Printed Material & Stationery	1	1	30,000.00	30,000.00
2	Office Facilities, Supplies & Accessories	1	1	35,000.00	35,000.00
3	Refreshment (Office)	1	12	6,000.00	72,000.00
5	Value Books	1	1	25,000.00	25,000.00
	Sub-Total				162,000.00

	UTILITIES	Qty	Frq	Rate	Total
1	Electricity Charges:				
a	DCE's Residence	1	12	300.00	3,600.00
b	Main Assembly Block	1	12	2,000.00	24,000.00
c	Office Annex (Filling Station)	1	12	200.00	2,400.00
	Sub-Total				30,000.00
5	Water Charges (Filling Station)	1	12	200.00	2,400.00
6	Telecommunications	1	1	12,000.00	12,000.00
7	Postal Charges	1	1	1,000.00	1,000.00
	Sub-Total				15,400.00

	LOCAL CONSULTANCY FEES				
1	General Administration				
2	Finance & Audit				
3	Environmental Health				
	Sub-Total				-

P1SP1

P1SP2

Hosting of official guest

P1SP1

2022 PROPOSED ALLOWANCE FOR MEETINGS

S/N	COMMITTEE / MEETING	Members	No. of Meeting	Allowance per sitting	Annual Expenditure	snack/feeding	water	Local travel cost
1	General Assembly	40	4	150.00	24,000.00	14,000.00	800.00	11,200.00
2	Heads of Department	40	4	150.00	24,000.00	3,200.00	400.00	-
3	Executive Committee	36	4	150.00	21,600.00	3,600.00	200.00	2,520.00
4	Justice and Security	13	4	150.00	7,800.00	520.00	100.00	2,520.00
5	Social Service	9	4	150.00	5,400.00	360.00	100.00	2,520.00
6	Development Planning	7	4	150.00	4,200.00	280.00	75.00	2,520.00
7	Works Sub-committee	7	4	150.00	4,200.00	280.00	75.00	2,520.00
8	Fianance and Administration	13	12	150.00	23,400.00	1,560.00	300.00	7,560.00
9	Environmental	7	4	150.00	4,200.00	280.00	75.00	2,520.00
10	Agriculture & MSE Sub. Com.	8	4	150.00	4,800.00	320.00	75.00	2,520.00
11	Core Management Meeting	16	4	-	-	1,280.00	100.00	-
12	Budget Committee	25	4	150.00	15,000.00	2,500.00	100.00	-
13	Audit Committee	12	4	555.00	26,640.00	480.00	100.00	6,000.00
15	PRCC	8	6	150.00	7,200.00	480.00	150.00	2,940.00
16	Spatial Planning	20	12	150.00	36,000.00	2,400.00	300.00	5,880.00
17	Technical Sub-committee	16	12	150.00	21,600.00	1,800.00	300.00	4,200.00
18	Tender Committee	12	6	150.00	10,800.00	720.00	150.00	840.00
19	DEOC meeting	14	4	150.00	8,400.00	560.00	100.00	-
20	Social Protection Committee	14	4	150.00	8,400.00	560.00	100.00	280.00
21	DISEC	14	10	150.00	21,000.00	1,400.00	250.00	7,700.00
22	Dist. Health Committee	12	4	150.00	7,200.00	480.00	100.00	-
23	Area Councils' meeting	5	4	1,000.00	20,000.00			-
24	DPCU	27	4	150.00	16,200.00	1,080.00	100.00	280.00
	TOTAL		126		322,040.00	38,140.00	4,050.00	64,520.00

364,230.00

Total	Prog/sub prog	
50,000.00	P1SP4	
27,600.00	P1SP1	
27,920.00	P1SP4	
10,940.00		
8,380.00		
7,075.00		
7,075.00		
32,820.00		
7,075.00		
7,715.00		
1,380.00		P1SP1
17,600.00		P1SP3
33,220.00	P1SP1	
10,770.00	P1SP4	
44,580.00	P2SP1	
27,900.00	P2SP1	
12,510.00	P1SP1	
9,060.00	P3SP1	
9,340.00	P3SP3	
30,350.00	P1SP1	
7,780.00	P3SP2	
20,000.00	P1SP4	
17,660.00	P1SP3	
428,750.00		

P1SP1	105,060.00	GA
P1SP3	35,260.00	GA
P1SP4	189,770.00	LO
P2SP1	72,480.00	pp
P3SP1	9,060.00	edu
P3SP2	7,780.00	health
P3SP3	9,340.00	swcd
	428,750.00	
	330,090.00	

MAINTENANCE OF OFFICIAL VEHICLES

Tyres	Qty / Freq	Rate	No. of Vehicles
Trucks	12	3,500.00	1
4*4 Pickup	4	1,200.00	3
Ford & Nissan SUV	4	1,200.00	2
Sub-total			
Battery			
Trucks	2	920.00	1
4*4 Pickup & SUV	1	600.00	5
Sub-total			
Body works & Spraying			
DCE & DCD Vehicles	1	-	2
Body Works (2 pickups)	1	10,000.00	2
Sub-total			
Engine Services	12	450.00	6
Sub-total			
Repairs	Replacement of faulty parts & labour cost (All Assembly vehicles)		
Sub-total			
TOTAL			

RUNNING COST OF OFFICIAL VEHICLES

Vehicle Number	Qty	No. of Weeks	Rate
GN 8418 - 19 (dce)	1	52	700.00
GN 9588 - Z (admin FORD)	1	52	300.00
AS 8583 - 15 (revenue) 2	1	52	300.00
GN 8306 - 18 (dcd) 2	1	52	450.00
GE 9210 - Z (works)	1	52	
GV 460 - Y (info van) 2	1	52	300.00
GV 307 - 18 (MOFA)			
Motorbike (M13 GT 2201)	1	52	60.00
Generator	1	52	50.00
DFO (AS 2044-22)			
Fuel - Security Services			
Fuel - Official Guests			

TOTAL			
Night Allowance			
Local Travel Cost			
TOTAL			
GRAND TOTAL			

Total		REVISED		
42,000.00				
14,400.00				
9,600.00				
66,000.00		-		
1,840.00				
3,000.00				
4,840.00		-		
-				
2,000.00				
2,000.00		-		
32,400.00				
32,400.00		-		
7,000.00		-	Ratio	Night Allowance:
7,000.00		-	6	P1SP1 40,000.00
112,240.00	P1SP1	-		P1SP2 -
			4	P1SP3 26,666.67
Total				P1SP4 -
36,400.00			2	P1SP4 13,333.33
15,600.00			12	80,000.00
15,600.00				13,333.33
23,400.00				
-				
15,600.00			Ratio	Local travel cost:
3,120.00			6	P1SP1 40,000.00
2,600.00				P1SP2 -
20,000.00			4	P1SP3 26,666.67
30,000.00				P1SP4 -

162,320.00		-	2	P1SP4	13,333.33
80,000.00			12		80,000.00
80,000.00				13,333.33	
160,000.00		-		146,720.00	
434,560.00		-			

7800
7,800.00

10400
26,000.00

7,800.00

18,200.00

ALLOCATIONS TO BE BUDGETED FOR BY THE DEPARMENTS & UNITS

DEPARTMENT	IGF	GOG	DACF
Agriculture (including 30,000.00 for coconut seedlings under PERD - IGF) & Farmers Day	66,500.00	41,549.00	120,000.00
Social Welfare & Comm. Devt.	48,440.00	17,392.00	30,000.00
Trade & Tourism (BAC)	31,000.00	-	70,000.00
Disaster Prevention (NADMO)	21,500.00	-	50,000.00
Human Resource (for office running)	19,100.00	13,500.00	100,000.00
Natural Resource Conservation	15,000.00	-	10,000.00
Statistics	16,300.00	13,500.00	10,000.00
Finance & Revenue	117,340.00	-	10,000.00
Health	67,780.00	-	50,000.00
Environmental Health	137,984.80		100,000.00
Education (including sports and culture from DACF)	69,060.00	-	100,000.00
Physical Planning (including Street Naming from DACF)	103,380.00	13,282.00	50,000.00
Works	53,100.00	23,627.00	20,000.00
TOTAL	766,484.80	122,850.00	720,000.00

DPs	PWD	COMP	TOTAL
36,397.47	-	512,896.55	777,343.02
35,000.00	400,000.00	507,696.55	1,038,528.55
-	-	-	101,000.00
-	-	-	71,500.00
-	-		132,600.00
-	-		25,000.00
-	-		39,800.00
-	-	230,327.66	357,667.66
-	-		117,780.00
		336,354.77	574,339.57
-	-		169,060.00
-	-	62,117.38	228,779.38
-	-	251,482.92	348,209.92
71,397.47	400,000.00	1,900,875.83	3,981,608.10

IGF ASSETS

S/N	NAME OF PROJECT	BUDGET
1	Completion of District Assembly Office Building	763,280.00
2	Filling and Reshaping of Roads in 27 Electoral Areas	162,000.00
3	Construction of Visitors Lounge at DCE's Official Residence	60,000.00
4	Construction of bridge at Kyekyere	80,000.00
5	Mechanization of 5No Boreholes at Atimatim, Ntiri Buahu, Akrowa, Akrofrom and Agyako Buohu Basic Schools	77,259.36
6	Renovation of DCE Official Residence	150,000.00
	Total	1,292,539.36

MPS GOODS & SERVICES

S/N	Operations	Budget
1	Donation	150,000.00
2	Official Celebrations	-
4	Teaching and Learning Materials	-
5	Financial Assistance	-
6	Construction Material	900,000.00
	Total	1,050,000.00

MPS ASSETS

S/N	Projects	Budget
1	WIP - Water Systems (Boreholes)	300,000.00
3	Reshaping	150,000.00
3	Renovation of Schools/Colleges	-
4	Renovation of Clinic	-
	Total	450,000.00

ALLOCATIONS TO BE BUDGETED FOR BY THE DEPARTMENTS AND UNITS

Physical Planning		Budget
1	Street Naming and Property Addressing	
	Civic numbering/ Street Naming	15,000.00

	Preparation of Structure Plan	15,000.00
	Land use and Spatial planning (Revision of Planning scheme for 4 communities)	20,000.00
	Total	50,000.00

	Works	20,000.00
1	Internal Management of the Organisation	
	Repairs and Maintenance	5,000.00
2	Internal Management of the Organisation	
	Local Travel Cost	5,000.00
3	Acquisition of movable and immovable assets	
	Computers and accessories	
4	Data Collection	
	Local Travel Cost	10,000.00
	Total	20,000.00

	Education	100,000.00
1	Development of youth, sports and culture	
	Sports, Recreational and Cultural Materials	40,000.00
2	Support to Teaching and Learning Delivery (QUIZES)	
	Teaching and Learning Materials	10,000.00
3	Internal management of Organization	
	Maintenance and Repairs of Official Vehicles	10,000.00
	Local Travel Cost	21,000.00
4	Gender related activities	
	Public education and sensitization	11,000.00
5	Information, Education and Communication (Hand Wash)	
	Public Education and Sensitization	8,000.00
	Total	100,000.00

Health		50,000.00
1	Covid-19 Related Reliefs (General expenditure)	
	Public Education and Sensitization	5,000.00
	Local Travel Cost (including cost of sample transportation)	5,000.00
	Medical Supplies (PPEs)	10,000.00
	Staff development	10,000.00
2	Public Health Services	
	Local Travel Cost	4,000.00
	Drugs (Contraceptive)	1,000.00
	Medical Supplies (consumables)	2,000.00
	Seminars/Conference/Workshop/ Meetings Expenses (Domestic)	5,000.00
	Printed Materials and Stationery	2,000.00
3	Supervision and Coordination	
	Local Travel Cost	6,000.00
	Total	50,000.00

Environmental Health		100,000.00
1	Environmental Sanitation Management	
	Purchase of petty tools	4,000.00
	Cleaning materials	3,000.00
	Local Consultants Fees	20,000.00
	Pauper Burial	7,000.00
	Clean up exercise	10,000.00
	Information, Education and Communication	
	Public Education and Sensitization	8,000.00
2	Liquid Waste Management	
	Maintenance of drains	10,000.00
3	Solid Waste Management	
	Refuse lifting Expenses	16,000.00

4	Covid-19 Related Expenditure	
	Sanitation Related Expenditure	12,000.00
	Covid-19 Related Reliefs (General Expenditure)	5,000.00
5	Acquisition of Movable and Immovable Assets	
	Computer and accessories	2,000.00
	Office furniture and fittings	3,000.00
	Total	100,000.00

	Social Welfare & Community Development	30,000.00
1	Acquisition of movable and immovable assets	
	Furniture	3,000.00
	Computers, Printer and accessories	5,000.00
2	Community Mobilization	
	Local Travel Cost	2,000.00
	Public education and sensitization	1,000.00
3	Child rights promotion and protection	
	Local Travel Cost	4,000.00
4	Combating domestic violence and child trafficking	
	Local Travel Cost	1,000.00
5	Gender Empowerment and Mainstreaming	
	Local Consultants fees	3,000.00
	Local Travel Cost	2,000.00
	Rental of Furniture and fittings	1,000.00
	Refreshment	2,000.00
	Public Education and Sensitization	2,000.00
6	Monitoring and evaluation of programmes	
	Oils and Lubricants	2,000.00
	Refreshment	500.00
	Local Travel Cost	1,500.00
	Total	30,000.00

BAC (GHANA ENTERPRISE AGENCY-GEA)		70,000.00
1	Promotion of Micro, Small, Medium & Large Scale Enterprise	
	Seminars/Conferences/Workshops	15,000.00
	Purchase of Petty Tools	10,000.00
2	Development and Promotion of Tourism potentials	
	Purchase of Binoculars for Kodie highest peak to Enhance Tourism (Networking & ICT equipments)	15,000.00
	Upgrading of Identified Tourist Sites (Heritage Assets)	30,000.00
	Total	70,000.00

Agric		120,000.00
1	Production and Acquisition of Improved Agricultural inputs (PERD)	
	Chemicals and Consumbles-	35,000.00
2	Information, Education and Communication	
	Public education and Sensitization	5,000.00
3	Official/National Celebrations (Farmers Day)	
	Natioanal Awards	80,000.00
	Total	120,000.00

Disaster Prevention & Management (NADMO)		50,000.00
1	Disaster Management	
	Household Items	35,000.00
2	Internal Management of the Organisation	
	Printed Materials and Stationery	5,000.00
3	Acquisition of Movable and Immovable Assets	
	Office Equipment	10,000.00
	Total	50,000.00

Human Resource		100,000.00
1	Manpower and skills Development	

	Seminars/Conferences/Workshops - Domestic	88,000.00
	Staff Training and Development (staff durburs)	10,000.00
2	Acquisition of Movable and Immovable Assets	
	Air Condition	2,000.00
	Total	100,000.00

Natural Resource & Conservation		10,000.00
1	GREEN ECONOMY ACTIVITIES	
2	Local travel cost	10,000.00
	Total	10,000.00

Finance		10,000.00
1	Internal Management of the Organization	
	Printed material and Stationery	10,000.00
	Total	10,000.00

Statistics		10,000.00
1	Internal Management of the Organization	
	Local Travel Cost	5,000.00
	Feeding Cost	5,000.00
	Total	10,000.00

PWD		400,000.00
1	Internal Management of Organization	
	Seminar/workshop/meetings -Domestic	8,000.00
	Oils and Lubricants	1,000.00
	Local Travel Cost	1,000.00
	Communication	1,000.00
2	Procurement of office supplies and consumables	
	Printed Material and Stationery	1,000.00

3	Acquisition of movable and immovable assets	
	Computers, Printer and accessories	8,000.00
4	Social Intervention programmes (support to PWDs)	
	Scholarship and bursaries	90,000.00
	Household items(e.g. Fridge)	105,000.00
	Purchasing of petty tools and equipment	38,000.00
	Medical supplies (assistive device)	24,000.00
	medical bills	48,000.00
	Grants to Households	40,000.00
	Seminar, Conferences/workshop	25,000.00
	Public education and sensitization	10,000.00
	Total	400,000.00

	UNICEF - Social Welfare	35,000.00
1	Procurement of office supplies and consumables	
	Printed Material and Stationery	4,000.00
3	Community Mobilization	
	Local Travel Cost	12,000.00
	Refreshment	9,000.00
	Telecommunication	1,000.00
4	Child rights promotion and protection	
	Local Travel Cost	9,000.00
	Total	35,000.00

	MAG - Agric	36,397.47
1	Extension Service	
	Seminars/Conferences/workshops	1,000.00
	Local Travel Cost	18,000.00
2	Surveillance and Management of Diseases and Pests	
	Chemicals and Consumables-	-

	Local Travel Cost	-
3	Agricultural Research and Demonstration Farms	
	Chemicals and Consumables-	5,000.00
	Information, Education and Communication	
	Public education and Sensitization	1,397.47
4	Administrative and Technical Meeting	
	Seminars/Conferences/Workshop	-
5	Internal Management of the Organisation	
	Printed Material and Stationery	-
	Fuel and Lubricants -Official vehicle	3,000.00
	Insurance of official vehicles	4,000.00
	Maintenance and Repair of Official Vehicle	4,000.00
	Night Allowances	
	Total	36,397.47

OTHER DACF ALLOCATIONS TO BE BUDGETED FOR BY THE CENTRE

	SUPPORT FOR SUB DISTRICT STRUCTURES	101,008.25
1	Citizen participation in local governance	
	Organize Training for Area Council Members (Seminars/Conferences/Workshop)	11,008.25
2	Acquisition of Movable & Immovable Assets	
	Renovation of 3No Area Council Offices	90,000.00
	Total	101,008.25

	HIV/AIDS	25,252.06
1	District Response Initiative (DRI) on HIV/AIDS	
	Public Education and Sensitization	9,000.00
	Local Travel Cost	5,800.00
	Seminars/Conference/Workshop/ Meetings Expenses (Domestic)	9,800.00

	Financial Assistance	652.06
	Total	25,252.06

	COMMUNITY AND SELF HELP PROJECTS	252,520.64
1	Procure Construction Materials to Support Projects Initiated by Communities	252,520.64
	Total	252,520.64

	DDF CAPACITY BUILDING	45,859.00
1	Manpower and skills Development	
	Staff Development	45,859.00
	Total	45,859.00

ALLOCATIONS TO BE BUDGETED FOR BY THE DEPARTMENTS AND UNITS - GOG

	Agric	41,549.00
1	Agricultural Research and Demonstartion Farms	
	Chemicals and Consumbles-	4,500.00
2	Manpower Skill Development	
	Staff Development	6,000.00
3	Information, Education and Communication	
	Public education and Sensitization	3,500.00
4	Internal Management of the Organisation	
	Printed Material and Stationery	2,549.00
	Fuel and Lubricants -Official vehicle	10,000.00
	Maintenance and Repair of Official Vehicle	7,000.00
	Night Allowances	3,000.00
	Local Travel Cost	4,000.00

	Communication	1,000.00
	Total	41,549.00

	Social Welfare & Community Development	17,392.00
1	Internal Management of Organization	
	Oils and Lubricants	1,000.00
	Procurement of office supplies and consumables	
	Printed Material and Stationery	2,000.00
	Cleaning materials	1,500.00
2	Community Mobilization	
	Local Travel Cost	6,500.00
	Refreshment	
	Telecommunication	
3	Child rights promotion and protection	
	Local Travel Cost	2,000.00
4	Monitoring and evaluation of programmes	
	Oils and Lubricants	2,000.00
	Refreshment	392.00
	Local Travel Cost	2,000.00
	Total	17,392.00

	Physical Planning	13,282.00
1	Internal Management of the Organisation	
	Printed Material and Stationery	8,282.00
2	Supervision and coordination	
	Local travel cost	2,800.00
3	Manpower skills and development	
	Staff Development	2,200.00
	Total	13,282.00

Works		23,627.00
1	Internal Management of the Organisation	
	Repairs and Maintenance	4,000.00
2	Procurement of office supplies and consumables	
	Cleaning materials	582.76
	Printed materials and stationery	3,100.00
3	Manpower and skills Development	
	Staff Development	4,000.00
4	Supervision and Regulation of infrastructure development	
	Local Travel Cost	11,944.24
	Total	23,627.00

Human Resource		
	Internal Management of the Organization	
	Local Travel Cost	6,000.00
	Staff Development	6,000.00
	Printed Material and Stationery	1,500.00
	Total	13,500.00

Statistics		13,500.00
1	Internal Management of the Organization	
	Printed Materials & Stationary	1,800.00
	Telecommunication	2,000.00
	Staff Development	3,500.00
2	Data Collection, analysis and management	
	Local Travel Cost	2,500.00
3	Data and information dissemination	
	Refreshments	1,500.00
	Public Education and sensitization	1,000.00
	Local Travel Cost	1,200.00

	Total	13,500.00
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	HIPC/SIP	126,181.09
1	Internal Management of the Organization	
	Construction Material	126,181.09
	Total	126,181.09

ALLOCATIONS TO BE BUDGETED FOR BY THE DEPARTMENTS AND UNITS - IGF

	Physical Planning	103,380.00
1	Procurement of office supply and consumables	
	Land use and Spatial planning	14,800.00
	Internal Management of the Organization	
	Local Travel Cost	4,000.00
	Public Education and Sensitization	6,000.00
2	Technical meetings	
	Seminars/Conference/Workshop/Meeting Expenses	72,480.00
3	Compensation of Employees	
	Management fuel	6,500.00
	Total	103,780.00

	Works	53,100.00
1	Internal Management of the Organisation	
	Local Travel Cost	10,000.00
	Other Night Allowance	9,200.00
2	Supervision and Regulation of infrastructure development	
	Fuel and lubricants - official vehicle	20,000.00
	Substructure Allowance	7,400.00
3	Compensation of Employees	
	Management fuel	6,500.00
	Total	53,100.00

Education		69,060.00
1	Development of youth, sports and culture	
	Sports, Recreational and Cultural Materials	23,000.00
2	Internal management of Organization	
	Local Travel Cost	20,000.00
	Seminars/Conferences/Workshop/Meeting	19,060.00
3	Gender related activities	
	Public Education and Sensitization	7,000.00
	Total	69,060.00

Health		67,780.00
1	COVID-19 REPONSES	
	Public education and Sensitization	
2	Internal management of Organization	
	Seminars/Conference/Workshop/ Meetings Expenses (Domestic)	15,780.00
3	Gender Related Activities	
	Local Travel Cost	5,000.00
	Office facilities, Supplies and Accessories	15,000.00
	Medical Supplies	3,000.00
	Procurement of office equipments and logistics	
	Computers and accessories	10,000.00
	Supervision and Coordination	
	Local Travel Cost	4,000.00
4	Manpower and Skills Development (Adolescent, Covid-19 & CHPS)	
	Staff Development	15,000.00
	Total	67,780.00

Environmental Health		137,984.80
1	Environmental Sanitation Management	

	Local Consultancy Charges	6,000.00
	Pauper Burial	4,000.00
	Clean up exercise	8,000.00
2	Internal Management of the Organization	
	Chemicals and Consumables	5,000.00
	Public Education and sensitization	7,000.00
	Local Travel cost	3,800.00
3	Liquid Waste Management	
	Maintenance of drains	5,000.00
4	Solid Waste Management	
	Refuse lifting Expenses	6,000.00
5	Covid-19 Related Expenditure	
	Sanitation Related Expenditure	5,000.00
	Covid-19 Related Reliefs (General Expenditure)	5,000.00
6	Compensation of Employees	
	Management fuel	6,500.00
	Monthly Paid & Casual Labour	67,862.65
	13% SSF Contributions	8,822.14
	Total	137,984.80

Social Welfare & Community Development		48,440.00
1	Internal Management of Organization	
	Local Travel Cost	5,000.00
	Seminars/Conferences/Workshop/Meeting	9,340.00
2	Procurement of office supplies and consumables	
	Printed Material and Stationery	3,000.00
3	Acquisition of movable and immovable assets	
	Furniture	4,000.00
	Computers, Printer and accessories	5,000.00
4	Community Mobilization	

	Local Travel Cost	10,000.00
	Refreshment	3,000.00
	Telecommunication	200.00
5	Monitoring and evaluation of programmes	
	Oils and Lubricants	500.00
	Refreshment	500.00
	Local Travel Cost	1,400.00
6	Compensation of Employees	
	Management fuel	6,500.00
	Total	48,440.00

	BAC	31,000.00
1	Promotion of Micro, Small, Medium & Large Scale Enterprise	
	Seminars/Conferences/Workshops (Training & Skill Development)	10,000.00
2	Internal management of the organization	
	Maintenance and Repairs - Official Vehicles	5,000.00
	Printed Material and Stationery	5,000.00
	Fuel and Lubricants -Official vehicle	8,000.00
	Night Allowances	3,000.00
	Total	31,000.00

	Agric	66,500.00
1	Manpower Skill Development	
	Staff Development	6,000.00
2	Internal Management of the Organisation	
	Printed Material and Stationery	8,000.00
	Fuel and Lubricants -Official vehicle	14,600.00
	Maintenance and Repair of Official Vehicle	10,500.00
	Other Night Allowances	4,000.00
	Local Travel Cost	5,000.00

	Office cleaning materials	1,400.00
	Office Accommodation Rent - Veterinary	2,000.00
3	Acquisition of Movable and Immovable Assets	
	Office furniture and fittings	8,500.00
	Compensation of Employees	
	Management fuel	6,500.00
	Total	66,500.00

	Disaster Prevention & Management (NADMO)	21,500.00
1	Disaster Management	
	Public Education and Sensitization	10,000.00
2	Internal Management of the Organisation	
	Local Travel Cost	5,000.00
	Compensation of Employees	
	Management fuel	6,500.00
	Total	21,500.00

	Human Resource	19,100.00
1	Personnel and Staff Management	
	Telecommunications	1,800.00
	Local travel cost	1,800.00
2	Acquisition of Movable and Immovable Assets	
	Office furniture and fittings	6,000.00
	Scanner Printer	3,000.00
3	Compensation of Employees	
	Management fuel	6,500.00
	Total	19,100.00

	Natural Resource & Conservation	15,000.00
1	Internal Management of the Organization	

2	Local travel cost	15,000.00
	Total	15,000.00

	Finance	117,340.00
1	Internal Management of the Organization	
	Local travel cost	10,000.00
	Other night allowance	10,500.00
	Fuel and lubricant (Ford Vehicle)	7,500.00
2	Treasury and Accounting activities	
	Value Books	
3	Revenue Collection and Management	
	Local Consultancy Charges	38,500.00
	Local travel cost	20,000.00
	Seminars/Conferences/Workshops (Training of Revenue Collectors)	11,340.00
4	Compensation of Employees	
	Management fuel	19,500.00
	Total	117,340.00

	Statistics	16,300.00
1	Internal Management of the Organization	
	Other night allowance	2,000.00
	Local travel cost	3,800.00
2	Acquisition of Movable and Immovable Assets	
	Computers and accessories	4,000.00
3	Compensation of Employees	
	Management fuel	6,500.00
	Total	16,300.00

1,184,801.36 Plus 40,500 for other dept

	REVISIED			
		P3SP1	Assets	
		P2SP2		
		P4SP1	#####	
		P1SP1	G&S	
		P1SP1		
		P3SP1		
		P1SP1		
				1,500,000.00
		P2SP2	Assets	
		P3SP1		
		P3SP2		
- DACF				
2821018				

		P2SP1		
2821018				
		P2SP2		
2210603				
2210511				
3112208				
2210511				
Natural Accounts		P3SP1		
2210118				
2210117				
2210502				
2210511				
2210711				
2210711				

Natural Accounts		P3SP2	
2210711			
2210511			
2210104			
2210710			
2210511			
2210105			
2210709			
2210101			
2210511			
2210120		P3SP2	
2210301			
2210801			
2210711			
2210610			
2821017			

3112208			
3113108			

3113108		P3SP3	
3112208			
2210511			
2210711			80000
			100000
2210511			450000
			630000
2210511			
2210801			
2210511			
2210408			
2210708			
2210711			
2210106			
2210708			
2210511			

2210709		P4SP1		
2210120				
3112204				
3113111				
Natural Accounts		P4SP2		
2210116				
2210711				
2821022				
Natural Accounts				
		P5SP1		
2210119				
2210101				
3112211				

2210709		P1SP5		
2210710				-
3112212				

		P5SP2		
2210511				

		P5SP2		
2210101				

		P5SP2			
2210511					
2210113					

2210709				
2210106				
2210511				
2210203				
2210101				

		P3SP3		
3112208				
2821019				
2210119				
2210120				
2210104				
2210105				
2821021				
2210709				
2210711				

		P3SP3		
2210101				
2210511				
2210708				
2210203				
2210511				

		P4SP2		
Natural Accounts				
2210709				
2210511				
2210116				

2210511				
2210116				
2210711				
2210709				
2210101				
2210503				
2821001				
2210502				
2210510				

2210709				
3113108			assets	-

Natural Accounts				
2210711		P3SP2		
2210511				
2210709				

2821021				
2210108		P1SP4	g&s	
		P1SP5		
2210710	783,759.36			
Natural Accounts				
2210116		P4SP2		
2210710				
2210711				
2210101				
2210503				
2210502				
2210510				
2210511				
2210203				

		P3SP3		
2210106				
2210101				
2210301				
2210511				
2210708				
2210203				
2210511				
2210106				
2210708				
2210511				
		P2SP1		
2210101				
2210511				
2210710				

		P2SP2		
2210502				
2210301				
2210101				
2210710				
2210511				
		P1SP5		
2210511				
2210710				
2210623				
		P1SP1		
2210101				
2210203				
2210710				
2210511				
2210708				
2210711				
2210511				

		P1SP1		
2210108				
2210101		P2SP1		
			CFE	6,500.00
2210511			GS	97,280.00
2210711			ASST	-
			103,780.00	
2210709				
2111234				
2210511		P2SP2		
2210510				
			CFE	6,500.00
2210503			GS	46,600.00
2210904			ASST	-
				53,100.00
2111234				

Natural Accounts		P3SP1		
2210118			CFE	-
			GS	69,060.00
2210511			ASST	-
2210709				69,060.00
2210711				
Natural Accounts		P3SP2		
2210711				
			CFE	-
2210709			GS	57,780.00
			ASST	10,000.00
2210511				67,780.00
2210102				
2210102				
3112208				
2210511				
2210710				
		P3SP2		
2210801				

2210116				
2210711			CFE	83,184.80
2210511			GS	54,800.00
			ASST	
2210610				137,984.80
2821017				
2111234				
2111102				
2121001				

2210511				
2210709				
			CFE	6,500.00
2210101			GS	32,940.00
			ASST	9,000.00
3113108				48,440.00
3112208				
2210511		P3SP3		

2210708				
2210203				
2210106				
2210708				
2210511				
2111234				

		P4SP1		
2210709				
			CFE	-
2210502			GS	31,000.00
2210101			ASST	-
2210503				31,000.00
2210510				

Natural Accounts		P4SP2		
2210710				
			CFE	6,500.00
2210101			GS	51,500.00
2210503			ASST	8,500.00
2210502				66,500.00
2210510				
2210511				
2210301				

2210401				
3113108	asset			
2111234				

Natural Accounts

		P5SP1		
2210711			CFE	6,500.00
			GS	15,000.00
2210511			ASST	-
			21,500.00	
2111234				

		P1SP5		
2210203				
2210511			CFE	6,500.00
			GS	3,600.00
	asset		ASST	9,000.00
3113108			19,100.00	
3112211				
2111234				

		P5SP2	CFE	-
2210511			GS	15,000.00

			ASST	-
				15,000.00
		P1SP2		
2210511				
2210510			CFE	19,500.00
2210503			GS	97,840.00
			ASST	-
2210122				117,340.00
2210801				
2210511				
2210709				
2111234				
		P1SP2		
2210101				
			CFE	6,500.00
			GS	5,800.00
3112208		ASST	4,000.00	
			16,300.00	
2111234				
-				
		TOTAL	CFE	148,184.80
			GS	578,200.00
1,019,830.42				

84,985.87

28,328.62

56,657.25

ASST	40,500.00
	766,884.80

1,333,039.36

237,000.00	19,750.00
19,500.00	1,625.00
140,000.00	11,666.67
50,792.00	4,232.67
300,000.00	25,000.00
72,480.00	6,040.00
70,000.00	5,833.33
3,730,353.00	310,862.75
199,770.00	16,647.50
140,320.00	11,693.33
30,000.00	2,500.00
263,529.00	21,960.75
124,000.00	10,333.33
25,000.00	2,083.33
10,000.00	833.33
69,840.00	5,820.00
3,700.00	308.33
2,500.00	208.33
3,600.00	300.00
143,859.00	11,988.25
	-
63,000.00	5,250.00
165,513.00	13,792.75
50,504.00	4,208.67
14,000.00	1,166.67
380,000.00	31,666.67
36,000.00	3,000.00
44,700.00	3,725.00
15,000.00	1,250.00
1,000.00	83.33
52,000.00	4,333.33
274,126.00	22,843.83
15,000.00	1,250.00
27,000.00	2,250.00
	-
49,800.00	4,150.00
15,000.00	1,250.00
161,027.00	13,418.92
254,240.00	21,186.67
	-
35,000.00	2,916.67
100,000.00	8,333.33
45,000.00	3,750.00

36,397.00	3,033.08
35,000.00	2,916.67
	-
45,000.00	3,750.00
25,000.00	2,083.33

1,625.00
11,666.67
4,232.67
25,000.00
6,040.00
5,833.33
310,862.75
16,647.50
11,693.33
25,000.00
21,960.75
10,333.33
2,083.33
833.33
5,820.00
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13,792.75
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83.33
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22,843.83
1,250.00
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21,186.67

2,916.67
8,333.33
3,750.00

3,033.08

2,916.67

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2,083.33