

2023 APPROVED BUDGET		
S/N	REVENUE BUDGET	
	REVENUE HEADS/SUB-HEAD	2023 ESTIMATES
		GHC
1	Central Government - GOG Paid Salaries	3,912,831.33
2	Goods and Services- Decentralised Depts.	114,180.00
3	DACF - Assembly	4,230,337.74
4	DACF - PWD	302,000.00
5	DACF - MP	800,000.00
6	Other Donor Support Transfer (MAG)	59,098.63
7	DACF-RFG (DDF)	2,342,204.55
8	DACF (HIV)	25,000.00
	GRANTS TOTAL	11,785,652.25
	INTERNALY GENERATED FUND (IGF)	
	RATES	
1	Basic Rate	2,500.00
2	Property Rate Arrears	40,000.00
3	Property Rate	160,000.00
	SUB-TOTAL	202,500.00
	LANDS AND ROYALTY	
1	Mineral Royalties	10,000.00
2	Mineral Publication	30,000.00
3	Stool Land Revenue	138,200.00
	SUB-TOTAL	178,200.00
	RENT OF LAND AND BUILDINGS	
1	Investment income (Market Stalls)	20,000.00
2	Rent from Assembly Buildings	5,000.00
	SUB-TOTAL	25,000.00
	LICENCE	
1	Pito / Palm Wine Sellers Tapers	500.00
2	Herbal Shops/Herbalist License	3,000.00
3	Hawkers	1,000.00
4	Chop Bar License	1,500.00
6	Letter Writer License	250.00
7	Bakers License	350.00
8	Bicycle/Motor/Tricycle	550.00
9	Artisan / Self Employed	5,000.00
10	Kiosk	8,000.00
11	Sand and Stone Contractors License	10,000.00
12	Charcoal / Firewood Dealers	350.00
13	Fuel and Lubricant Dealers	15,000.00
15	hotel/Restaurants/canteens	3,000.00
16	Pharmacist / Chemical Sell	2,000.00
17	Sawmills	2,000.00
18	Commercial Vehicles	8,000.00
19	Canopy/Chairs/Bench	700.00
20	Communication Centre	4,000.00
21	Private Clinics/Maternity Homes	5,000.00

22	Akpeteshie/Spirit Sellers	2,000.00
23	Bill Boards	6,000.00
24	Financial Institutions	25,000.00
25	Photographers and Video Operators	200.00
26	Corn Mills	600.00
27	Laundries / Car Wash	1,200.00
29	Private School	1,200.00
30	Cocoa Residue Dealers	4,000.00
31	Beers Bars Op[erators	1,500.00
32	1% Development Fee from Contractors	7,000.00
33	Chainsaw Operators	3,000.00
34	Transport Union	1,500.00
36	Printing Pess/Photocopy	1,500.00
39	Building Plans / Permit	70,000.00
40	Comm. Mast Permit	150,000.00
	SUB-TOTAL	344,900.00
	FEES	
1	Markets Tolls	35,000.00
2	Livestock / Poultry	800.00
3	Registration of Contractors/Business	5,000.00
4	Burial Fees	70,000.00
5	Pounds	1,000.00
6	Entertainment fees	500.00
7	Advertisement	3,000.00
8	Export of Commodities (Farm produce)	13,000.00
9	Marriage/Divorce Registration	5,000.00
10	Business Operating Permit (Gold Mines and others)	10,000.00
11	Consignment fee (Rate on Timber)	10,000.00
12	Car Stickers	500.00
13	Tender Documents	1,000.00
	SUB-TOTAL	154,800.00
	FINES, PERNALTIES, FORFEITS	
1	Lorry Park	5,000.00
2	Fines	15,000.00
3	Sanitation Spot Fine	700.00
	SUB-TOTAL	20,700.00
	TOTAL INTERNALLY GENERATED (IGF)	926,100.00
	GRAND TOTAL REVENUE	12,711,752.25
	EXPENDITURE BUDGET	
	EXPENDITURE HEADS/SUB-HEAD	2023 ESTIMATES
	INTERNALLY GENERATED FUND (IGF)	GHC
	1.0 MANAGEMENT AND ADMINISTRATION	
	1.1 GENERAL ADMINISTRATION	
	CENTRAL ADMINISTRATION	
	MATERIALS-OFFICE SUPPLIES	
1	Purchase of Printed Material & Sationery for administrative work	15,000.00

2	Procure Office Facilities & Accessories	5,000.00
3	Servicing of Assembly Meetings (Refreshment Items)	70,000.00
	<i>Sub-Total</i>	90,000.00
	UTILITIES	
4	Pay Electricity Charges	10,000.00
5	Purchase of News Papers	1,000.00
6	Payment of Water Charges	1,000.00
7	Payment of Postal Charges	500.00
	Purchase of recharge cards, internet data, airtime etc for office use	
8	(Telecommunication)	4,000.00
	<i>Sub-Total</i>	16,500.00
	RENTALS	
9	Payment of Hotel Accomodation charges	10,000.00
	<i>Sub-Total</i>	10,000.00
	TRAVEL AND TRANSPORT	
10	Fuel & Lubricant to undertake monitoring and support administrative activities	44,000.00
11	Fuel & Lubricant to support Security Services in the municipality	20,000.00
12	Local Travel Cost (T&T) to service meetings and other activities	15,000.00
13	Servicing of Meetings (Allowance)	50,000.00
14	Pay Out of Station Allowance to Officers	30,000.00
	<i>Sub-Total</i>	159,000.00
	GENERAL EXPENSES	
15	Donation	40,000.00
16	Contribution	8,000.00
	<i>Sub-Total</i>	48,000.00
	WORKSHOPS/SEMINARS/CONFERENCES	
	Attend Workshops/Seminars/Conferences	15,000.00
17	Organize Townhall/ Public Fora on current Developmental Issues (Public Education)	5,000.00
	<i>Sub-Total</i>	20,000.00
	SPECIAL SEREVICES	
18	Protocol Services	6,000.00
	<i>Sub-Total</i>	6,000.00
19	Transfer Grant	25,000.00
	<i>Sub-Total</i>	25,000.00
	TOTAL	379,500.00
	1.2 FINANCE AND AUDIT	
	FINANCE DEPARTMENT	
	MATERIALS-OFFICE SUPPLIES	
20	Purchase Value Books to aid in Revenue Collection	2,000.00
	<i>Sub-Total</i>	2,000.00
	OTHER CHARGES	
21	Payment of Bank Charges	1,500.00
	<i>Sub-Total</i>	1,500.00
	TRAVEL AND TRANSPORT	
22	Submission of monthly financial reports (Fuel & Lubricant)	10,000.00
23	Local Travel Cost (T&T) to service meetings and other activities	10,000.00
24	Servicing of Meetings (Allowance)	10,000.00
25	Payment of Out of Station Allowance to Officers	15,000.00
	<i>Sub-Total</i>	45,000.00

	WORKSHOPS/SEMINARS/CONFERENCES	
26	Embark on pay your levy campaign (Public Education)	5,000.00
	<i>Sub-Total</i>	5,000.00
	SPECIAL SERVICES	
27	Payment of Commission to Revenue Collectors	60,000.00
	<i>Sub-Total</i>	60,000.00
	TOTAL	113,500.00
	1.3 HUMAN RESOURCE MANAGEMENT	
	HUMAN RESOURCE DEPARTMENT	
	TRAVEL AND TRANSPORT	
28	Prepare HRMIS and Updates (Fuel & Lubricant)	5,000.00
	Local Travel Cost (T&T) to service meetings and other HR related activities	10,600.00
29		
30	Servicing of Meetings (Allowance)	10,000.00
31	Payment of Out of Station Allowance to Officers	5,000.00
	<i>Sub-Total</i>	30,600.00
	NON-ESTABLISHED POST - IGF	
32	Monthly paid and casual labour	120,000.00
	<i>Sub-Total</i>	120,000.00
	WORKSHOPS/SEMINARS/CONFERENCES	
	Organize Training on Performance Management System and LGS Protocols, IT Audit, Minutes and Report Writing and Gender	
33	Mainstreaming for staff (Capacity Building for Staff)	5,000.00
	<i>Sub-Total</i>	5,000.00
	TOTAL	155,600.00
	1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION AND STATISTICS	
	STATISCS DEPARTMENT	
	TRAVEL AND TRANSPORT	
34	Collection and update of data	1,000.00
35	Local Travel Cost (T&T) to support statistics activities	500.00
	TOTAL	1,500.00
	2.0 SOCIAL SERVICES DELIVERY	
	2.1 EDUCATION, YOUTH AND SPORT AND LIBRARY SERVICES	
	EDUCATION DEPARTMENT	
	TRAVEL AND TRANSPORT	
36	Undertake monitoring and supervision in the municipality's schools (Fuel & Lubricant)	10,000.00
37	Support to Education Activities (Local Travel Cost - T&T)	1,000.00
	TOTAL	11,000.00
	2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT	
	HEALTH DEPARTMENT	
	TRAVEL AND TRANSPORT	
38	Intensify expanded programme on Immunization (Fuel & Lubricant)	2,000.00
39	Provide Support to Health Activities (Local Travel Cost - T&T)	1,000.00
	TOTAL	3,000.00
	2.3 ENVIRONMENTAL HEALTH SERVICE AND SANITATION	
	ENVIRONMENTAL HEALTH DEPARTMENT	

	UTILITIES	
40	Refund of Medical Expenses (Paupers)	10,000.00
41	Street Cleansing, desilting of drains weeding of public spaces along major streets with the CBD's (Sanitation Charges)	10,000.00
	<i>Sub-Total</i>	20,000.00
	TRAVEL AND TRANSPORT	
42	Clearing and Leveling of final refuse disposal site (Fuel & Lubricant)	2,000.00
43	Provide Support to Environmental Health Activities (Local Travel Cost - T&T)	1,000.00
44	Servicing of Meetings (Allowance)	10,000.00
	<i>Sub-Total</i>	13,000.00
	WORKSHOPS/SEMINARS/CONFERENCES	
45	Organize medical screening for food and drinks handlers (Public Education)	10,000.00
	<i>Sub-Total</i>	10,000.00
	TOTAL	43,000.00
	2.4 SOCIAL WELFARE AND COMMUNITY SERVICES	
	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
	TRAVEL AND TRANSPORT	
46	Embark on periodic monitoring of Justice Administration cases, disbursed funds and administrative expenses (Fuel & Lubricant)	5,000.00
47	Local Travel Cost (T&T) to service meetings and other Social Welfare activities	1,000.00
	TOTAL	6,000.00
	3.0 INFRASTRUCTURE DELIVERY MANAGEMENT	
	3.1 ROADS AND TRANSPORT SERVICES	
	FEEDER ROADS	
	TRAVEL AND TRANSPORT	
48	Undertake Road Inventory (Fuel & Lubricant)	2,000.00
49	Provide Support to Feeder Roads Department (Local Travel Cost-T&T)	500.00
	TOTAL	2,500.00
	3.2 PHYSICAL & SPATIAL PLANNING DEVELOPMENT	
	PHYSICAL PLANNING DEPARTMENT	
	TRAVEL AND TRANSPORT	
50	Data collection for Structure Plan preparation (Fuel & Lubricant)	10,000.00
51	Provide Support to Physical Planning Department Activities (Local Travel Cost - T&T)	1,000.00
	TOTAL	11,000.00
	3.3 PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT	
	WORKS DEPARTMENT	
	TRAVEL AND TRANSPORT	
52	Maintenance & Repairs of Official Vehicle	35,000.00
53	Monitoring, inspection and supervision of projects (Fuel & Lubricant)	5,000.00
54	Provide Support to Works Department Activities (Local Travel Cost - T&T)	10,000.00
	<i>Sub-Total</i>	50,000.00
	REPAIRS	
55	Maintenance of Furniture & Fixtures	1,000.00

56	Maintenance of General Equipment	2,000.00
57	Maintenance & Repairs of Official Bungalow	20,000.00
	<i>Sub-Total</i>	23,000.00
	EMERGENCY SERVICES	
58	Emergency Works and other contingencies	50,000.00
	<i>Sub-Total</i>	50,000.00
	IGF CAPITAL EXPENDITURE	
59	Constructional Materials (Supply of Building Materials)	15,000.00
60	IGF Capital Expenditure (Construction of Urinal at Juaso)	50,000.00
	<i>Sub-Total</i>	65,000.00

4.0 ECONOMIC DEVELOPMENT

4.1 AGRICULTURAL SERVICES AND MANAGEMENT

AGRICUTURE DEPARTMENT

TRAVEL AND TRANSPORT

61	Monitoring of Agricultural Activities (Fuel & Lubricant)	2,000.00
62	Local Travel Cost (T&T) to service meetings and other activities	500.00
	TOTAL	2,500.00

4.2 TRADE, TOURISM & INDUSTRIAL DEVELOPMENT

BUSINESS ADVISORY CENTER (BAC)

Use of Goods and Services

TRAVEL AND TRANSPORT

	Facilitate the provision of training and business dev't services to SMEs	
63	(Fuel & Lubricant)	5,000.00
64	Local Travel Cost (T&T) to support BAC activities	1,000.00
	TOTAL	6,000.00

5.0 ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 DISASTER PREVENTION AND MANAGEMENT

NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)

TRAVEL AND TRANSPORT

	Identify and map out all disaster prone zones and safe havens (Fuel & Lubricant)	
65		5,000.00
66	Provide Support to NADMO activities (Local Travel Cost - T&T)	500.00

	TOTAL	5,500.00
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5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

FORESTRY DEPARTMENT

	Under take Educational campaigns on environmental eg. Bushfire conservation (Fuel and Lubricant)	
67		2,000.00
68	Provide Support to Forestry Department activites (Local Travel Cost)	500.00

	TOTAL	2,500.00
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TOTAL - IGF EXPENDITURE

926,100.00

GOG PAID SALARIES

Established Post

1	Central Administration Department	1,978,089.15
2	Human Resource Department	109,883.16

3	Agriculture Department	892,246.18
4	Environmental Health Unit	265,157.64
5	StatisticS Department	34,368.08
6	Social Welfare and Community Development	301,608.02
7	Physical Planning	77,888.19
8	Works Department	253,590.91
	SUB-TOTAL	3,912,831.33
	GOG GOODS AND SERVICES	
	CENTRAL ADMINISTRATION	
1	Procure Computers and Accessories	25,180.00
	Sub-Total	25,180.00
	HUMAN RESOURCE DEPARTMENT	
2	Purchase Printed Material and Stationery for administrative work	8,000.00
	Sub-Total	8,000.00
	STATISTICS DEPARTMENT	
3	Procure Refrigerator for office use (Office Facilities, Supplies and Accessories)	8,000.00
	Sub-Total	8,000.00
	SOCIAL WELFARE & COMMUNITY DEVELOPMENT DEPARTMENT	
4	Embark on periodic monitoring of Justice Administration cases, disbursed funds and administative expenses (Fuel & Lubricant)	3,800.00
5	Servicing of Meetings (Sitting Allowance)	2,500.00
6	Purchase Printed Material and Stationery for administrative work	800.00
7	Purchase of recharge cards, internet data, airtime etc for office use (Telecommunication)	700.00
8	Purchase Office Facilities, Supplies and Accessories for office use	3,000.00
9	Servicing of Meetings (Refreshment Items)	600.00
10	Advocacy and sensitization on issues of vulnerability and disability on radio station and selected communities (Public Education)	600.00
	Sub-Total	12,000.00
	FEEDER ROADS DEPARTMENT	
11	Undertake Road Inventory (Fuel and Lubricant)	10,000.00
12	Purchase Printed Material and Stationery for administrative work	8,000.00
	Sub-Total	18,000.00
	PHYSICAL PLANNING DEPARTMENT	
13	Purchase Office Facilities, Supplies and Accessories for office use	6,000.00
14	Collection of data for structure plan preparation (Fuel & Lubricant)	7,000.00
	Sub-Total	13,000.00
	WORKS DEPARTMENT	
15	Purchase Office Facilities, Supplies and Accessories for office use	9,500.00
16	Purchase Printed Material and Stationery for administrative work	5,500.00
	Sub-Total	15,000.00
	AGRICULTURE DEPARTMENT	
17	Maintenance and Repairs of official vehicles	5,000.00
18	Monitoring of Agricultural Activities (Fuel & Lubricant)	4,000.00
19	Train farmers on the preparation of organic fertilizer, processing of vegetables unpolished rice, laundry soap and mushroom production (Training Materials)	500.00
20	Servicing of Meetings (Refreshment Items)	5,500.00
	Sub-Total	15,000.00
	TOTAL - GoG GOODS & SERVICES	114,180.00

DONOR - MAG		
AGRICULTURE DEPARTMENT		
1	Monitoring of agricultural activities (Fuel and Lubricant)	38,180.00
2	Procure printed materials and stationeries for administrative activities of Agric	2,290.00
3	Public Education and Sensitization	400.00
4	Servicing of Meetings (Refreshment Items)	3,532.00
5	Out of Station Allowance to Agric Officers	1,500.00
6	Servicing of Meetings (Local Travel Cost)	650.00
7	Pay Local Consultants Commission	400.00
8	Servicing of Meetings (Allowance)	600.00
9	Maintenance and Repairs of Official Vehicles to support agricultural activities	8,896.63
10	Train farmers on the preparation of organic fertilizer, processing of vegetables unpolished rice, laundry soap and mushroom production (Training Materials)	2,650.00
TOTAL-MAG		59,098.63
DACF - HIV		
HEALTH DEPARTMENT - HIV		
1	Servicing of Meetings (Refreshment Items)	2,865.00
2	Servicing of Meetings (Allowance)	4,410.00
3	Purchase recharge cards, internet data and airtime to support HIV related activities (Telecommunication)	200.00
4	Donation to HIV patients	10,000.00
5	Fuel and Lubricants to support HIV related activities	4,500.00
6	Servicing of Meetings (Local Travel Cost)	1,500.00
7	Procure stationeries for administrative activities	325.00
8	Organize public education and sensitization on HIV related issues	1,200.00
TOTAL HIV		25,000.00
DACF - PWD		
SOCIAL WELFARE & COMMUNITY DEVELOPMENT		
1	Embark on periodic monitoring of Justice Administration cases, disbursed funds and administrative expenses (Fuel & Lubricant)	17,080.00
2	Servicing of Meetings (Local Travel Cost)	1,000.00
3	Procure printed materials and stationeries for administrative activities	3,000.00
4	Organize public education and sensitization on PWD related issues	1,000.00
5	Servicing of Meetings (Refreshment Items)	4,000.00
6	Organize vocational skills training for 60 PWDs and indigenes (Seminars/Conferences/Workshops)	21,500.00
7	Servicing of Meetings (Allowance)	5,500.00
8	Facilitate the provision of economic empowerment (Household Items)	111,100.00
9	Provide health support to PWDs (Donation)	113,910.00
10	Provide education support to PWDs (Scholarship and Bursaries)	23,910.00
TOTAL		302,000.00
DACF - MP		
CENTRAL ADMINISTRATION		

1	Fuel to Support MP's Monitoring	30,000.00
2	MP's Donations to communities	45,000.00
3	MP's Support to Muslim Festivities, Independence Day, Farmers Day	45,000.00
4	Support to MP's Monitoring (Refreshment Items)	25,000.00
	<i>Sub-Total</i>	145,000.00
	EDUCATION DEPARTMENT	
5	MP'S Support to Brilliant But Needy Students (Scholarship and Bursaries)	100,000.00
	<i>Sub-Total</i>	100,000.00
	HEALTH DEPARTMENT	
	MP'S Support to Medical Expenses (Refund of Medical Expenses)	35,000.00
	<i>Sub-Total</i>	35,000.00
	WORKS DEPARTMENT	
6	Purchase of Petty Tools/ Implements	50,000.00
7	Supply of Street Light Bulbs to Communities in the Municipality	145,000.32
8	MP'S Capital Development Projects (Emergency Works)	100,000.00
9	MP'S Support to Repair/Maintenance of Schools	90,000.00
	Supply of Building Materials for Self Help Projects (Constructional Materials)	134,999.68
10		
	<i>Sub-Total</i>	520,000.00
	TOTAL MP CF	800,000.00

DISTRICT ASSEMBLY COMMON FUND (DACP)- ASSEMBLY

1.0 MANAGEMENT AND ADMINISTRATION

1.1 GENERAL ADMINISTRATION

CENTRAL ADMINISTRATION

1	Procurement of Printed Material and Stationery for administrative use	40,000.00
2	Servicing of Assembly Meetings - Refreshment Items	30,000.00
3	Servicing of Assembly Meetings - Unit Committee Allowance	56,000.00
4	Pay Electricity Charges	50,000.00
5	Payment of Water Charges	20,000.00
6	Fuel & Lubricant to support the activities of central administration	40,000.00
	Provide Support to Security Agencies in the Municipality - Fuel & Lubricant	40,000.00
7		
8	Local Travel Cost (T&T)	20,000.00
9	Donation	20,991.95
10	Contribution	30,000.00
11	Pay NALAG Dues and Daries	10,000.00
12	Organize National Functions (Citizen Day etc)	10,000.00
13	Pay Website Premium on Ghana Districts.com	25,000.00
14	Undertake FM/Press Programmes (Public Education)	20,000.00
	Organize Townhall/ Public Fora on current Developmental Issues (Public Education)	40,000.00
15		
16	Pay Legal Services	5,000.00
17	Protocol Services	20,000.00
18	Provide Support Monitoring & Evaluation Activities (Fuel & Lubricant)	30,000.00
19	Provide Support Monitoring & Evaluation Activities (Allowance)	20,000.00
20	Provide Support to MPCU Activities (Refreshment Items)	10,000.00
21	Provide Support to MPCU Activities (Allowance)	10,000.00
22	Provide Support to 2024 Budget Preparation (Refreshment Items)	5,000.00
23	Provide Support to 2024 Budget Preparation (Allowance)	10,000.00

24	Gazzeting of 2024 Fee - Fixing Resolution	25,000.00
25	Pay Bills, Telecommunication and Broad Band Fees	35,000.00
26	Provide Support to Internal Audit Activities (Refreshment Items)	3,000.00
27	Provide Support to Internal Audit Activities (Allowance)	6,000.00
28	Provide Support to Internal Audit Activities (Local Travel Cost T&T)	3,000.00
	TOTAL	633,991.95
	1.2 FINANCE AND AUDIT	
	FINANCE DEPARTMENT	
29	Printing of Vehicle Stickers	5,000.00
30	Embark on Pay Your Levy Education Campaign (Public Education)	20,000.00
	TOTAL	25,000.00
	1.3 HUMAN RESOURCE MANAGEMENT	
	HUMAN RESOURCE DEPARTMENT	
	Capacity Building for Staff: Organize Training on Performance Management System and LGS Protocols, IT Audit, Minutes and Report	
31	Writing and Gender Mainstreaming for staff.	10,000.00
32	Prepare HRMIS and Updates	5,000.00
	TOTAL	15,000.00
	1.4 PLANNING, BUDGETING, MONITORING AND EVALUATION AND STATISTICS	
33	STATISCS DEPARTMENT	
	Support to Municipal Statistical Department (Public Education and	
34	Sensitization)	10,000.00
35	Collection and update of data (Fuel & Lubricant)	5,000.00
36	Provide Support to Municipal Statistical Department (Refreshment Items)	5,000.00
37	Support to Municipal Statistical Department (Allowance)	10,000.00
	TOTAL	30,000.00
	2.0 SOCIAL SERVICES DELIVERY	
	2.1 EDUCATION, YOUTH AND SPORT AND LIBRARY SERVICES	
	EDUCATION DEPARTMENT	
38	Complete 1No. 6-Unit Classroom Block @ Ofoase	51,286.27
39	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Breku	91,461.33
40	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Dansabonso	109,221.09
41	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Nnadieso	40,605.78
42	Complete 1No. 3-Unit Classroom Block (School Under Tree) @ Komeso	12,794.83
43	Complete 1No. 3-Unit Classroom Block with Ancillary Facilities at Attah Ne Attah	169,260.76
44	Provide Teaching and learning Materials (Dual desk, Mono desk, Lesson notebook, registers, Chalk, Textbooks, etc)	60,000.00
45	Complete 1No. 3-Unit Classroom Block with KVIP at Tokwai	253,656.96
46	Municipal Education Fund	100,000.00
47	Monitoring of Free SHS	10,000.00
48	Independence Day Celebration	30,000.00
	TOTAL	928,287.02

	2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT	
	HEALTH DEPARTMENT	
49	Support to COVID-19 Activities & Public Health Emergency	40,000.00
50	Conduct CWC in all CHPs zones to monitor the growth of Children under 5 years	15,000.00
51	Procurement of Medical Equipment for Obogu Theatre	100,000.00
52	Municipal Response Initiative on Malaria	38,145.97
53	Complete 2No CHPs Compound @ Yaw Barima and Amanfrom	97,988.23
54	Construction of 1No CHPs Compound @ Dwendwenase	508,702.59
55	Intensify expanded programme on Immunization	10,000.00
	TOTAL	809,836.79

	2.3 ENVIRONMENTAL HEALTH SERVICE AND SANITATION	
	ENVIRONMENTAL HEALTH DEPARTMENT	
56	Organize health and sanitation education	36,692.65
57	Noise Control	20,000.00
58	Organize medical screening for food and drinks handlers	10,000.00
59	Clearing and Leveling of final refuse disposal site	50,500.00
60	National Fumigation	13,000.00
61	Construction of Mechanized boreholes and hand pumps	100,000.00
62	Repair Broken Down Boreholes	40,000.00
63	Procure Sanitation Equipments, Drugs and Disinfectants	15,000.00
64	Support to Solid and Liquid waste management	45,000.00
65	Street Cleansing, desilting of drains weeding of public spaces along major streets with the CBD's	20,000.00
66	Support to District Water and Sanitation Activities (WATSAN)	42,000.00
	TOTAL	392,192.65

	2.4 SOCIAL WELFARE AND COMMUNITY SERVICES	
	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
67	Advocacy and sensitization on issues of vulnerability and disability on radio station and selected communities	10,000.00
68	Child rights promotion and protection	6,000.00
69	Registration of persons with disability and other vulnerable groups in at least 5 communities and provide free NHI to them	11,500.00
70	Organize gender based discrimination, domestic violence and women empowerment campaigns at communities, radio station and information centres	2,500.00
71	Organize anti-teenage pregnancy, menstrual hygiene and child protection campaigns at communities, radio station an information centres	2,500.00
72	Collaborate with NGOs, groups and departments to organize gender based discrimination, domestic violence and women empowerment campaigns (breast cancer awareness campaign, women involvement in governance) at communities, radio station and information centres	2,000.00
73	Capacity training for Staff	5,000.00
74	Embark on periodic monitoring of Justice Administration cases, disbursed funds and administrative expenses	14,550.00
75	Organize community and stakeholders' collaborative engagements	10,000.00

76	Procure office equipment and stationeries	10,000.00
	TOTAL	74,050.00
3.0 INFRASTRUCTURE DELIVERY MANAGEMENT		
3.1 ROADS AND TRANSPORT SERVICES		
FEEDER ROADS		
77	Sensitisation of Drivers in the Municipality on Prevention of road accidents	30,000.00
78	Routine Maintenance and Reshaping of 30km of Roads	240,000.00
	TOTAL	270,000.00
3.2 PHYSICAL & SPATIAL PLANNING DEVELOPMENT		
PHYSICAL PLANNING DEPARTMENT		
79	Preparation of Structure Plan	50,000.00
80	Public Education and awareness creation on spatial planning and permit acquisitions	10,000.00
81	Preparation and revision of Planning Schemes	30,000.00
82	Street Naming and Property Addressing	20,000.00
	TOTAL	110,000.00
3.3 PUBLIC WORKS, RURAL HOUSING & WATER MANAGEMENT		
WORKS DEPARTMENT		
83	Completion of Police Station at Dampong	97,979.33
84	Resource Area Councils (Sub-Structure)	50,000.00
85	Maintain/Procure Street Lights/Rural Electrification programme	100,000.00
86	Purchase/Repair of Office Equipment/Furniture/electrical accessories	50,000.00
87	Supply of Building Materials for Self-Help Projects	150,000.00
88	Maintain Office Vehicles and Equipment	60,000.00
89	Contingency/Emergency	80,000.00
90	Rehabilitation of Police Commander's Residency and Others	70,000.00
	TOTAL	657,979.33
4.0 ECONOMIC DEVELOPMENT		
4.1 AGRICULTURAL SERVICES AND MANAGEMENT		
AGRICULTURE DEPARTMENT		
91	Support for Planting for export for rural development (Distribution of seedling to farmers)	15,000.00
92	Train 25 women and 5 men on the preparation of organic fertilizer, processing of vegetables unpolished rice, laundry soap and mushroom production	15,000.00
93	Monitoring of Agricultural activities	20,000.00
94	Organize RELC Planning section	12,000.00
95	Organize 20 AEAs each to embark on home on home and farm visit	20,000.00
96	Organize Training Programmes for 1,500 farmers on the correct application of Agro-Chemicals	11,000.00
97	Organize demonstration on the use of PICs bags to store cereals to 150 farmers	11,000.00
98	Organize Farmers Day Celebration	70,000.00
	TOTAL	174,000.00
4.2 TRADE, TOURISM & INDUSTRIAL DEVELOPMENT		
BUSINESS ADVISORY CENTER (BAC)		
99	Support BAC/REP Activities	10,000.00

100	Facilitate the provision of training and business dev't services to SMEs	5,000.00
101	Provision of entrepreneur training and start-up kits for the youth	20,000.00
102	Support tourism related activities	10,000.00
103	Support local artisans	10,000.00
	TOTAL	55,000.00

5.0 ENVIRONMENTAL AND SANITATION MANAGEMENT

5.1 DISASTER PREVENTION AND MANAGEMENT

NATIONAL DISASTER MANAGEMENT ORGANIZATION (NADMO)

104	Formation and training of DVGs	10,000.00
105	Train Staff in DRR	10,000.00
106	Identify and map out all disaster prone zones and safe havens	7,000.00
107	Procure Relief Items for Disaster Victims	58,000.00
108	Organize Public Education on Disaster Prevention and Management	10,000.00
	TOTAL	88,000.00

5.2 NATURAL RESOURCE CONSERVATION AND MANAGEMENT

FORESTRY DEPARTMENT

Use of Goods and Services

Under take Educational campaigns on environmental eg. Bushfire	
109 conservation (Public Education)	10,000.00
110 Support to Tree Planting Exercise (Fuel & Lubricant)	10,000.00
111 Intensify the activities of forest guards (Fuel & Lubricant)	10,000.00
TOTAL	30,000.00

GRAND TOTAL (DACP) - ASSEMBLY

4,230,337.74

DISTRICT DEVELOPMENT FACILITY - DDF (DACP-RFG)

Investment:

1.1 GENERAL ADMINISTRATION

CENTRAL ADMINISTRATION

1	Completion of Police Station at Banso	220,501.26
2	Construction of Police Station at Obogu	450,000.00
	TOTAL	670,501.26

2.0 SOCIAL SERVICE DELIVERY

2.2 EDUCATION, YOUTH & COMMUNITY DEVELOPMENT

Construction of 1No. 3-Unit Classroom Block, Office, Store, etc at	
3 Dampong	302,233.75
4 Provision of Mono/Dual Desks for Schools and Teachers' tables and chairs	400,000.00
5 Completion of 2No. Unit Modern KG at Obogu	34,593.15
6 Construction of Juaso JHS Drainage	100,000.00
TOTAL	836,826.90

2.2 PUBLIC HEALTH SERVICES AND MANAGEMENT

HEALTH DEPARTMENT

Completion of 1No. 2-Storey Fire Service and Ambulance Service Station	
7 at Juaso	120,440.03
8 Completion of 1No. Theatre, Male & Female Wards, Office and	
Washroom at Obogu Health Centre	292,703.26

9	Construction of 2No. 16 cubicle community toilet facility @ Banka and Dwendwenase	209,889.66
	TOTAL	623,032.95
3.2 TRADE, TOURISM & INDUSTRIAL DEVELOPMENT		
BUSINESS ADVISORY CENTER (BAC)		
10	Construction of 2No. 10Market Stalls at Ofoase	113,802.01
11	Completion of 10No. Market Stores and rehabilitation works at Obogu Market	52,182.43
	TOTAL	165,984.44
	TOTAL DDF INVESTMENT	2,296,345.55
HUMAN RESOURCE MANAGEMENT		
1.3 HUMAN RESOURCE DEPARTMENT		
Capacity Building:		
12	Organize Training on Performance Management System and LGS Protocols, IT Audit, Minutes and Report Writing and Gender Mainstreaming for staff (Seminars/Conference/Workshops)	20,000.00
13	Procurement of Office Equipment	25,859.00
	TOTAL DDF GOODS AND SERVICES	45,859.00
	TOTAL - DDF (DACP-RFG)	2,342,204.55
	GRAND TOTAL EXPENDITURE	12,711,752.25