

2021 PROGRAMME BASED BUDGET ESTIM.

S.NO	PROGR AMME	SUB PROGR AMME	ACTIVITY DESCRIPT ION	NATURAL ACCOUNT	ITEM DESCRIPTION	IMPLEM ENTATI ON STATUS	ESTIMATED PROGRAM OR PROJECT COST/CONTRA CT SUM (GH¢)
01	MANAGEMENT & ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	2111102	Salaries of IGF Staff (Arrears Inclusive)	New	268,000.00
				2111208	Funeral Grants		10,000.00
				2111238	Overtime Allowance		12,000.00
				2111243	Transfer Grants		45,000.00
				2111248	Special Allowance / Honorarium		40,000.00
				2111249	Responsibility Allowance (Hon. PM)		6,000.00
				2121004	Ex-Gratia		54,000.00
				2121001	SSNIT Contribution		50,000.00
				2210101	Printed Material and Stationery		30,000.00
				2210102	Office facilities and Accessories		40,000.00
				2210103	Refreshment Items		30,000.00
				2210104	Medical Supplies		1,500.00
				2210107	Electrical Accessories		5,000.00
				2210120	Purchase of petty tools and implements		3,000.00
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				2210115	Newspapers		2,000.00

01	MANAGEMENT & ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	2210606	Maintenance-General Equipment	New	20,000.00
				2210610	Maintenance for drains		30,000.00
				2210617	Street Light Maintenance		20,000.00
							25,000.00
				2210709	Support to decentralised departments		10,000.00
							30,000.00
							10,000.00
				2210904	Substructure allowances		10,000.00
				2210908	Undertake Valuation of some selected immovable properties (Phase II)		30,000.00
							20,000.00
				2211101	Bank charges		3,000.00
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01	MANAGEMENT & ADMINISTRATION	GENERAL ADMINISTRATION	INTERNAL MANAGEMENT OF THE ORGANISATION	2211101	Bank charges	New	1,500.00
							1,000.00
							1,500.00
							1,500.00
				2211203	Emergency Works		120,000.00
				2731102	Staff Welfare Expenses		10,000.00
				2821007	Court Expenses		4,000.00
				2821009	Donations		120,000.00
							75,000.00
							100,000.00

	MANA	Gt	IN				30,000.00	
				2821010	Contributions towards RCC programmes		10,000.00	
							20,000.00	
			INFORMATION, EDUCATION AND COMMUNICATION	2210203	Cost of annoucements and hosting of programmes		15,000.00	
				2210711	Other costs including community sensitisation and awareness creation		15,000.00	
							25,000.00	
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01	MANAGEMENT & ADMINISTRATION	GENERAL ADMINISTRATION	OFFICIAL CELEBRATIONS	2210902	Organise Official Celebrations (Independence Day, May Day, Ramadan, Founders' Day, etc.)	New	87,000.00	
							70,000.00	
			PROTOCOL SERVICES	2210404	Hotel accomodations		40,000.00	
							25,000.00	
				2210901	Hosting of Government officials and other guests		100,000.00	
							90,000.00	
				2210505	Running cost for protocol activities		30,000.00	
			MANAGEMENT OF TRANSPORT SERVICES	2210502	Maintenance of official vehicles		40,000.00	
							50,000.00	
				2210505	Running Cost of official vehicles		120,000.00	
							5,000.00	
				2211304	Insurance-Vehicles		10,000.00	
							15,000.00	
				2210708	Administrative & Technical Meetings-Refreshments		100,000.00	

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01	MANAGEMENT & ADMINISTRATION	GENERAL ADMINISTRATION	MANAGEMENT OF TRANSPORT SERVICES	2210709	Other Costs for Administrative & Technical Meetings	New	120,000.00	
					Organisation of DISEC meetings.		25,000.00	
							15,000.00	
02		FINANCE & REVENUE MOBILIZATION	TREASURY & ACCOUNTING ACTIVITIES	2210122	Purchase of value books for treasury and accounting activities		15,000.00	
				2210101	Stationery for treasury and accounting activities		7,000.00	
				2210511	Submission of returns to RCC and Accra		10,000.00	
				2210709	Workshops and meetings		15,000.00	
			Organise audit meetings and attend other meetings		20,000.00			
			INTERNAL AUDIT OPERATIONS	2210101	Stationery for audit activities		5,000.00	
				REVENUE COLLECTION & MANAGEMENT	2210121		Procurement of Uniform and other items for Revenue Collectors	8,000.00
								10,000.00
					2210122		Procurement of value books	18,000.00
			2210804		Commission for Revenue Collectors		250,000.00	
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			VALUATION OF PROJECTS	2210709	Monitor Sub-Structures activities and performance		15,000.00	
					20,000.00			
					Preparation of 2022-2025 District Medium Term		30,000.00	

03		PLANNING, BUDGETING & COORDINATION	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS		District Medium Term Development Plan	New	40,000.00		
	2210709			Undertake quarterly monitoring and evaluation of projects and programmes	20,000.00				
	DATA COLLECTION				10,000.00				
			2210801	Data Collection Cost	13,500.00				
	BUDGET PREPARATION & COORDINATION				80,000.00				
			2210709	Organise Fee-Fixing Consultative meetings.	40,000.00				
	BUDGET IMPLEMENTATION & PERFORMANCE REPORTING				10,000.00				
			2210709	Prepare and Implement the Composite Budget	10,000.00				
					20,000.00				
			2210910	Gazette Bye-Laws and Fee-Fixing	20,000.00				
					15,000.00				
			2210709	Organise Town hall meetings for Public Financial Management activities	30,000.00				
					40,000.00				
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04	MANAGEMENT & ADMINISTRATION	HUMAN RESOURCE MANAGEMENT	MANPOWER AND SKILLS DEVELOPMENT	2210710	Organise workshops and Conferences for Staff and Hon. Assembly Members		47,731.00		
				2210709			60,000.00		
				2210709			60,000.00		
05		GENERAL ADMINISTRATION	ACQUISITION OF OFFICE EQUIPMENT & LOGISTICS		Office Equipment		30,000.00		
				3112211			30,000.00		
							20,000.00		
				3113108	Furniture & Fittings		30,000.00		

			GEN	PRC EC	22105108	Furniture & fittings	New	20,000.00		
06	SOCIAL SERVICES DELIVERY	EDUCATION & YOUTH DEVELOPMENT	SUPERVISION & INSPECTION OF EDUCATION DELIVERY	2210511	Support to conduct regular monitoring and Inspection of Schools	10,000.00				
				2210709	Support to organise DEOC meetings	5,000.00				
			DEVELOPMENT OF YOUTH, SPORTS & CULTURE	2210118	Support Sports activities in the District	20,000.00				
						20,000.00				
			SUPPORT TO TEACHING & LEARNING DELIVERY	2210902	Sponsor "My First Day at School"	30,000.00				
				2210703	Sponsor students to participate in the annual STMIE Clinic	15,000.00				
			S.NO	PROGR AMME	SUB PROGR AMME	ACTIVITY DESCRIPT ION		NATURAL ACCOUNT	ITEM DESCRIPTION	IMPLEM ENTATI ON STATUS
			06	SOCIAL SERVICES DELIVERY	EDUCATION & YOUTH DEVELOPMENT	SUPPORT TO TEACHING & LEARNING DELIVERY	2210703	Organise vacation Classes for SHS Students	NEW	15,000.00
2821008	Provide incentive package for teachers in rural areas.	10,000.00								
SUPPORT TO TEACHING & LEARNING DELIVERY	2821008	Provide incentive package for teachers in rural areas.				10,000.00				
	2821019	Scholarship and Bursaries				60,000.00				
						40,000.00				
	2210703	Support to organise 2 BECE Mock Exams for BECE candidates in the district				60,000.00				
20,000.00										
		10,000.00								
ABLE AND ET		Construction of 1No.3-Unit Classroom Block, Office and Store with Ancillary Facilities at Awiaso				263,243.31				

			ACQUISITION OF MOV/ IMMOVABLE ASS	3111256	Construction of 2 No. Unit KG, Office and Store with Ancillary Facilities at Teleku Bokazo		250,000.00
					Construction of 2 No. Unit KG, Office and Store with Ancillary Facilities at Ankobra		250,000.00
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06	SOCIAL SERVICES DELIVERY	EDUCATION & YOUTH DEVELOPMENT	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET	3111256	Construction of 1 No. 3- Unit Classroom Block, Office, Store ICT, Staff Common Room, with 6- Seater Water Closet at Awiebo Methodist JHS	On-going	385,532.23
					Construction of 1 No. 6- Unit Classroom Block, Office, Store, ICT and Staff Common Room, with 6- Seater Water Closet at Esiama SDA Primary School	On-going	663,953.85
					Construction of 1 No. Three (3) unit Classroom Block with office and store ,ICT Center,Staff Common room at Nvelesolo	On-going	333,246.21
					Renovation of Akpandue SDA Primary School	On- going	76,994.32
					Renovation of Asasetre D/A Primary School	On- going	88,276.53
					Renovation of AB Bokazo D/A Primary School	On- going	35,711.50
					Construction of 1 No. Three (3) unit Classroom Block with office and store ,ICT Center,Staff Common room at Asanda	Complete	335,996.21
					Construction of 1 No. Three (3) unit Classroom Block with office and store ,ICT Center,Staff Common room at Basake	On-going	344,081.19

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06	SOCIAL SERVICES DELIVERY	EDUCATION & YOUTH DEVELOPMENT	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET	3111256	Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center,Staff Common room at Bomoakpole	NEW	344,144.93
					Construction of 1No. Three (3) unit Classroom Block with office and store ,ICT Center,Staff Common room at Salman		375,000.00
				3113108	Manufacture and Supply of 500 pieces of Standard Mono Desks and 200 pieces of Teachers Tables and Chairs in the District		80,000.00
					Manufacture and Supply of 1,000 pieces of Standard Dual Desks and 500 Hexagonal Chairs for schools in the District		62,000.00
		HEALTH DELIVERY	PUBLIC HEALTH SERVICES	2210709	Support the training of CHNs and ENs on home visits activities		5,000.00
				2210902	Support the World Health Days Celebration		5,000.00
				2210709	Support the training of Midwives, Community Health Nurses and Enrolled Nurses on helping mothers survive		5,000.00
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			VITATION IT	2210711	Undertake Sanitation Education		10,000.00
							5,000.00

07	SOCIAL SERVICES DELIVERY	HEALTH DELIVERY	ENVIRONMENTAL SANITATION MANAGEMENT	2210709	Review of the DESSAP	NEW	20,000.00
							20,000.00
				2210101	Conduct food vendors screening exercise		5,000.00
							5,000.00
			SOLID WASTE MANAGEMENT	2210205	Maintenance of solid waste disposal sites		320,000.00
					Defestation of the Assembly's Official Residence, Office, Markets and other institutions		50,000.00
					Maintenance of satellite refuse sites.		80,000.00
							70,000.00
					Sanitation Improvement Package		240,000.00
			LIQUID WASTE MANAGEMENT	2210616	Maintenance of Sanitary Facilities		20,000.00
							20,000.00
				2210205	Undertake WASH activities		15,000.00
							25,000.00
			CT RESPONSE INITIATIVE	2210709	Support HIV and AIDS related programmes		5,000.00
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			RESPONSE INITIATIVE ON HIV/AIDS	2210709	District Response Initiative on Malaria	NEW	15,000.00
			ETS	3111251	Expansion and Upgrading of St. Martin de Porres Hospital at Eikwe	On-going	14,000,000.00
					Construction of 1No. CHPS Compound with ancillary facilities at Aluku	On-	285,007.38

07	SOCIAL SERVICES DELIVERY	HEALTH DELIVERY	ACQUISITION OF MOVABLE & IMMOVABLE ASSET	3111253	Construction of 1No. CHPS Compound with ancillary facilities at Azuleloanu	going	281,450.64
					Completion of 2No. CHPS Compounds with ancillary facilities at Akropong and Awiebo Baseke	Complete	
				3113252	Construction of 3No. Refuse Bay with 6No. Refuse Containers at Esiama, Aiyinase and Kikam	On-going	227,583.02
				3111353	Construction of 3 No. 10 Seater Water Closet at Edwakpole, Nvuma and Kikam	New	600,000.00
					Construction of 1No. 12 Seater Water Closet at Awiebo	On-going	166,443.38
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08	SOCIAL SERVICES DELIVERY	HEALTH DELIVERY	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET	3111353	Construction of 1 No. 12 Seater Water Closet Toilet Facility at Nkroful	On-going	247,778.60
					Construction of 1 no. 16 Aqua Privy W/C Toilet at Tandan	Complete	95,323.06
				3111257	Construction of 1No. Slaughter House at Aiyinase		
				3111253	Construction of 1 No. Nurses Quarters at Anwia		310,000.00
		ITY DEVELOPMENT	T & MAINSTREAMING		Train 8 Women groups in VSLA		4,000.00
					Sensitise and educate women on home management, women participation in governance and leadership		5,000.00

				2210709	Organise Skills training in fortified gari processing, batik tie and dye, Shampoo, sanitizers	New	5,000.00
					Organise Queenmothers' engagement on issues affecting women in their communities		6,000.00
			COMMUNITY MOBILIZATION	2210711	Organise Community Mobilisation and Animation in 60 communities		4,243.00
							5,000.00
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08	SOCIAL SERVICES DELIVERY	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	CHILD RIGHT PROMOTION AND PROTECTION	2210711	Undertake Community Sensitisation on Juvenile Justice	NEW	3,000.00
					Promote the welfare and rights of children		4,000.00
				2210511	Monitor NGOs and Day Care Centres in the district		2,000.00
			SOCIAL INTERVENTION PROGRAMMES	2210505	Support to undertake monitoring of the LEAP Program		5,000.00
				2731103	Provide financial support for medical expenses		25,000.00
				2821019	Provide financial support to PWDs, particularly students		25,000.00
				2210709	Organise skills development training programs for PWDs		50,000.00
				2210110	Provide Start-up kits to economically empower PWDs		100,000.00
09	MICRO DEVELOPMENT	AGRICULTURE, TOURISM AND INDUSTRIAL DEVELOPMENT	SUPPORT OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	2210801	Support the implementation of One District One Factory		40,000.00
				2210120	Provide start-up kits to beneficiaries trained in income generating activities		20,000.00
							20,000.00

	ECONOMY	TRADE AND INDUSTRIAL DEVELOPMENT	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	2210709	Support to organise Technology improvement training in mushroom production		5,000.00
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09	ECONOMIC DEVELOPMENT	TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT	PROMOTION OF SMALL, MEDIUM AND LARGE SCALE ENTERPRISES	2210709	Support to organise CBT in fruit juice processing	NEW	5,000.00
				2821019	Sponsor 40 youth to undergo training in Oil and Gas		20,000.00
				2821019	Sponsor 40 youth to undergo training in Oil and Gas		10,000.00
				2210709	Support to organise CBT in soap/detergent making		10,000.00
					Support to organise training in Cassava Processing		10,000.00
				2210709	Organise training for stakeholders on the Tourism Act (Act 817 of 2011).		10,000.00
							10,000.00
				2210902	Support the celebration of the annual Kundum Festival		20,000.00
							30,000.00
10		AGRICULTURAL DEVELOPMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	2210101	Printed Material and Stationery		4,000.00
				2210201	Electricity		2,000.00
							2,040.00
				2210202	Water Charges		1,000.00
							1,200.00
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10	ECONOMIC DEVELOPMENT	AGRICULTURAL DEVELOPMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	2210502	Official vehicle maintenance	NEW	7,000.00
							10,000.00
				2210505	Running Cost of vehicle		7,000.00
				2210510	Other Night Allownces		3,000.00
					Organise monitoring visits with Hon. DCE, DCD and other Technical staff		6,000.00
				2210511	Organize Field monitoring visits with External Auditors		3,000.00
					Organize 4 Quarterly monitoring visits to operational areas and FBOs.		6,200.00
				2210709	Train 20 Field staff on TEDMAG and Results Based Reporting		1,900.00
				2210709	Organize District RELC Planning Sessions for the Agriculture sector		6,000.00
					Organise Quarterly Management meeting		3,894.00
					DDA & DMISO participate in TEDMAG TOT Workshop		4,393.00
							1,845.00
				2210902	Organise the Annual Farmers Day Celebration		50,000.00
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				2210902	Organise the Annual Farmers Day Celebration		50,000.00
				2211304	Vehicle Insurance		5,000.00
				2210111	Procurement of logistics for staff		2,520.00

10	ECONOMIC DEVELOPMENT	AGRICULTURAL DEVELOPMENT	EXTENSION SERVICES	2210709	Train 10 AEAs and 30 farmers on vegetable nursery establishment and management	NEW	1,930.00
				2210510	AEAs & DDOs conduct Farm and Home visits		40,000.00
				2210709	Train DDOs, AEAs and 30 farmers on Safe Use and Handling of Agrochemicals.		3,230.00
					Train AEAs and 30 farmers in FAW Scouting and Control		3,130.00
					Organize study tour for 20 pig farmers to Adum Bansa Farms		2,850.00
					Train 30 women farmers in the use of Knapsack sprayers		2,890.00
					Train 20 farmers in Compost Construction and usage		2,330.00
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10	DEVELOPMENT	AL DEVELOPMENT	EXTENSION SERVICES	2210709	Build capacities of DDOs and AEAs on Value Chain Analysis of major commodities in the District	NEW	2,450.00
					Organize one training workshop for 30 farmers and AEAs on post-harvest handling of Tubers, and Cereals		3,130.00
					Train 25 female farmers and 5 AEAs on Housing for Small Ruminants		1,800.00
				2210511	Conduct 4 Farmer Field Days		5,920.00
			ANCE EMENT CASES ESTS	2210110	Organise campaign and vaccinate 7000 pets and		11,000.00

	ECONOMIC	AGRICULTURE	SURVEILLANCE & MANAGEMENT OF DISEASES AND PESTS AGRICULTURAL RESEARCH AND DEMONSTRATION FARMS PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS	2210711	Vaccinate 7,000 pets and small ruminants against rabies & PPR respectively	1	2,000.00
				2210510	Conduct 10 Crops and Livestock Demonstrations.		4,920.00
					Establish 20,000 coconut seedlings (PERD)		60,000.00
					Raise 40,000 seedlings of para Rubber and 40,000 cocoa seedlings for Farmers		50,000.00
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10	ECONOMIC DEVELOPMENT	AGRICULTURAL DEVELOPMENT	PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS	2210510	Raise 40,000 seedlings of para Rubber and 40,000 cocoa seedlings	NEW	40,000.00
				2210510	Procure 500 NPK fertilizer and 100 bags of Urea to farmers		50,000.00
			INTERNAL MANAGEMENT OF THE ORGANISATION	2210101	Printed Materials and stationery		2,000.00
				2210502	Maintenance and Repairs		2,624.00
				2210505	Running Cost		3,000.00
				2210709	Organize Technical Sub Committee and District Spatial Planning Committee meetings		12,000.00
			LAND USE AND SPATIAL PLANNING	2210711	Organize Public sensitization on Land Use Planning and Management Project and permitting (LUPMP)		10,000.00
				2210801	Review of local plans		40,000.00
			TRAINING & MONITORING		Conduct the review of the		10,000.00
11	INFRASTRUCTURE DELIVERY AND MANAGEMENT	PHYSICAL AND SPATIAL PLANNING					

	IN		STREET NAMING PROPERTY ADDRESS SYSTEM	2821018	Street Addressing System		10,000.00
					Implement Street Naming and Property Address exercise		100,000.00
							40,000.00
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12	INFRASTRUCTURE DELIVERY AND MANAGEMENT	INFRASTRUCTURE DEVELOPMENT	INTERNAL MANAGEMENT OF THE ORGANISATION	2210502	Maintenance and Repairs	NEW	7,311.00
				2210505	Running Cost of official vehicles		10,000.00
			SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT	2210108	Self Help Projects		230,000.00
							120,000.00
							100,000.00
							200,000.00
							20,000.00
							100,000.00
			SUPERVISION AND REGULATION OF INFRASTRUCTURE	2210511	Undertake projects and Sites Inspection		10,000.00
							5,000.00
				2210101	Preparation of Tender documents		6,000.00
				2210709	Meetings of Tender Evaluation Panel		6,000.00
			ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	2210910	Advert for projects		3,000.00
				3111354	Construction of 3No. Market Sheds at Adubrium	On- going	260,582.18
				3111255	Completion of the Second Floor of the Decentralised Office Block at Nkroful	Comple te	183,209.94

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12	INFRASTRUCTURE DELIVERY	INFRASTRUCTURE DEVELOPMENT	ACQUISITION OF MOVABLE & IMMOVABLE ASSETS	3111153	Completion of 1No. 2 Storey 2 Bedroom 4 Flats for Staff at Nkroful	Complete	389,756.76
				3111255	Completion of 1No. Area Council Office at Awiebo	Complete	140,649.78
				3113111	Construction of 1No. Community Centre at Akoto	On-going	410,775.23
					Construction of 1No. Community Centre at Asasetre	On-going	467,981.61
				3111358	Construction of Culvert at Bilanzi Aiyinase	Complete	84,597.78
				3113162	Completion of 4No. Boreholes and Construction of Aprons and Drains with soak away pit and installation of Hand Pumping Machines at Ngabew, Asasetre-Nyamebekyere, Akropong and Aluku	Complete	132,181.00
				3113162	Construction of 29 No. Boreholes and Installation of Hand Pump	On-going	423,518.00
							84,704.00
							112,938.00
							197,642.00
					Construction of 3 No. Solar Boreholes at Ampain, AB Bokazo and Ankobra		407,941.49
S.NO	PROGR AMME	SUB PROGR AMME	ACTIVITY DESCRIPT ION	NATURAL ACCOUNT	ITEM DESCRIPTION	IMPLEM ENTATI ON STATUS	ESTIMATED PROGRAM OR PROJECT COST/CONTRA CT SUM (GH¢)
			TION OF MOVABL E AND IMMOVA	3111354	Construction of Emergency Fish Market at Aiyinase	On-going	385,910.88

12	INFRASTRUCTURE DELIVERY	INFRASTRUCTURE DEVELOPMENT	MAINTENANCE, REHABILITATION, REFURBISHMENT & UPGRADING OF EXISTING ASSETS		Rehabilitation of Aiyinase and Asasetre Markets	New	100,000.00
				3111255	Rehabilitation of the District Court		100,000.00
				3111153	Rehabilitation of the DCE and DCD's residence		200,000.00
				3113162	Renovation of Broken down Boreholes in the District		20,000.00
							30,000.00
				3111308	Maintenance and Rehabilitation of some selected Feeder Roads in the District		80,000.00
							120,000.00
							150,000.00
13	ENVIRONMENTAL AND SANITATION MANAGEMENT	DISASTER PREVENTION AND MANAGEMENT	DISASTER MANAGEMENT	2211203	Support to Disaster Victims.	NEW	40,000.00
							40,000.00
				2210709	Organise simulation exercise for staff and other Stakeholders on fire, Flooding/Tidal waves		6,000.00
				2210711	Create Climate Change awareness in the district		4,000.00
				2210709	Train DVG's on various Disasters		7,000.00
S.NO	PROGR AMME	SUB PROGR AMME	ACTIVITY DESCRIPT ION	NATURAL ACCOUNT	ITEM DESCRIPTION	IMPLEM ENTATI ON STATUS	ESTIMATED PROGRAM OR PROJECT COST/CONTRA CT SUM (GH¢)
13	ENVIRONMENTAL AND SANITATION MANAGEMENT	DISASTER PREVENTION AND MANAGEMENT	DISASTER MANAGEMENT	2210505	Mapping of Fire communities, flood prone areas, pests and insects infestation zones and educate affected communities	NEW	10,000.00
				2210709	Identify Save Havens to accommodate disaster victims		5,000.00

ATES-DETAILS

EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	268,000.00	IGF	268,000.00
-	10,000.00		10,000.00
-	12,000.00		12,000.00
-	45,000.00		45,000.00
-	40,000.00		40,000.00
-	6,000.00		6,000.00
-	54,000.00		54,000.00
-	50,000.00		50,000.00
-	30,000.00		30,000.00
-	40,000.00		40,000.00
-	30,000.00		30,000.00
-	1,500.00		1,500.00
-	5,000.00		5,000.00
-	3,000.00		3,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	2,000.00		2,000.00

-	1,500.00	IGF	1,500.00
-	3,000.00		3,000.00
-	28,000.00		28,000.00
-	4,000.00	DACF-MP	4,000.00
-	5,000.00	IGF	5,000.00
-	18,000.00		18,000.00
-	2,000.00		2,000.00
-	5,000.00		5,000.00
-	4,000.00		4,000.00
-	10,000.00		10,000.00
-	8,000.00		8,000.00
-	60,000.00		60,000.00
-	40,000.00		40,000.00
-	10,000.00		10,000.00
-	20,000.00		20,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	30,000.00	DACF	30,000.00
-	40,000.00	IGF	40,000.00
-	40,000.00	DACF	40,000.00
-	10,000.00	IGF	10,000.00
-	20,000.00		20,000.00
-	15,000.00	DACF	15,000.00

-	20,000.00	IGF	20,000.00
-	30,000.00	DACF	30,000.00
-	20,000.00	IGF	20,000.00
-	25,000.00	DACF	25,000.00
-	10,000.00	IGF	10,000.00
-	30,000.00	DACF	30,000.00
-	10,000.00	DACF-MP	10,000.00
-	10,000.00	DACF	10,000.00
-	30,000.00	IGF	30,000.00
-	20,000.00	DACF	20,000.00
-	3,000.00	IGF	3,000.00

EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	1,500.00	DACF	1,500.00
-	1,000.00	DACF-MP	1,000.00
-	1,500.00	MDF	1,500.00
-	1,500.00	DACF- RFG	1,500.00
-	120,000.00	IGF	120,000.00
-	10,000.00		10,000.00
-	4,000.00		4,000.00
-	120,000.00		120,000.00
-	75,000.00	DACF	75,000.00
-	100,000.00	DACF-MP	100,000.00

-	30,000.00	HON. MP SIF	30,000.00
-	10,000.00	IGF	10,000.00
-	20,000.00	DACF	20,000.00
-	15,000.00	IGF	15,000.00
-	15,000.00	DACF	15,000.00
-	25,000.00	IGF	25,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	87,000.00	IGF	87,000.00
-	70,000.00	DACF	70,000.00
-	40,000.00	IGF	40,000.00
-	25,000.00	DACF	25,000.00
-	100,000.00	IGF	100,000.00
-	90,000.00	DACF	90,000.00
-	30,000.00	IGF	30,000.00
-	40,000.00	IGF	40,000.00
-	50,000.00	DACF	50,000.00
-	120,000.00	IGF	120,000.00
-	5,000.00	MDF	5,000.00
-	10,000.00	IGF	10,000.00
-	15,000.00	DACF	15,000.00
-	100,000.00	IGF	100,000.00

EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	120,000.00	IGF	120,000.00
-	25,000.00		25,000.00
-	15,000.00	DACF	15,000.00
-	15,000.00	IGF	15,000.00
-	7,000.00		7,000.00
-	10,000.00		10,000.00
-	15,000.00		15,000.00
-	20,000.00		20,000.00
-	5,000.00		5,000.00
-	8,000.00		8,000.00
-	10,000.00	DACF	10,000.00
-	18,000.00	IGF	18,000.00
-	250,000.00		250,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	15,000.00	IGF	15,000.00
-	20,000.00	DACF	20,000.00
-	30,000.00	IGF	30,000.00

-	40,000.00	DACF	40,000.00
-	20,000.00	IGF	20,000.00
-	10,000.00	DACF	10,000.00
-	13,500.00	MDF	13,500.00
-	80,000.00	IGF	80,000.00
-	40,000.00	DACF	40,000.00
-	10,000.00	IGF	10,000.00
-	10,000.00	DACF	10,000.00
-	20,000.00		20,000.00
-	20,000.00	IGF	20,000.00
-	20,000.00	DACF	20,000.00
-	15,000.00	IGF	15,000.00
-	30,000.00		30,000.00
-	40,000.00	DACF	40,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	47,731.00	DACF- RFG	47,731.00
-	60,000.00	IGF	60,000.00
-	60,000.00	DACF	60,000.00
-	30,000.00	IGF	30,000.00
-	30,000.00	DACF	30,000.00
-	20,000.00	DACF- RFG	20,000.00
-	30,000.00	IGF	30,000.00

-	20,000.00	DACF	20,000.00
-	10,000.00	IGF	10,000.00
-	5,000.00	DACF	5,000.00
-	5,000.00	IGF	5,000.00
-	20,000.00	IGF	20,000.00
-	20,000.00	DACF-MP	20,000.00
-	30,000.00	DACF	30,000.00
-	15,000.00	IGF	15,000.00
-	15,000.00	IGF	15,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	15,000.00	DACF-MP	15,000.00
-	10,000.00	DACF	10,000.00
-	10,000.00	DACF-MP	10,000.00
-	60,000.00	IGF	60,000.00
-	40,000.00	DACF	40,000.00
-	60,000.00	DACF-MP	60,000.00
-	20,000.00	DACF	20,000.00
-	10,000.00	DACF-MP	10,000.00
109,097.01	154,146.30	DACF	104,146.30

-	-	MDF/LMC	250,000.00
-	-	MDF/LMC	250,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
136,179.03	249,353.20	DACF- RFG	149,353.00
317,650.12	346,303.73		146,304.00
96,155.93	237,090.28		137,090.00
57,554.65	19,439.67	IGF	19,440.00
13,331.48	74,945.05		74,945.00
29,864.77	5,846.73		5,847.00
247,589.04	88,407.17	MDF	88,407.00
225,897.68	118,183.51		118,184.00

EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
134,899.38	209,245.55	MDF	209,246.00
98,671.33	321,512.62		321,513.00
-	80,000.00	DACF-MP	80,000.00
-	62,000.00	IGF	62,000.00
-	5,000.00		5,000.00
-	5,000.00	DACF	5,000.00
-	5,000.00	IGF	5,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	10,000.00	IGF	10,000.00
-	5,000.00	DACF	5,000.00

-	20,000.00	IGF	20,000.00
-	20,000.00	DACF	20,000.00
-	5,000.00	IGF	5,000.00
-	5,000.00	DACF	5,000.00
-	320,000.00		220,000.00
-	50,000.00	IGF	50,000.00
-	80,000.00		80,000.00
-	70,000.00	DACF	70,000.00
-	240,000.00		240,000.00
-	20,000.00	IGF	20,000.00
-	20,000.00	DACF	20,000.00
-	15,000.00	IGF	15,000.00
-	25,000.00	DACF	25,000.00
-	5,000.00		5,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	15,000.00	DACF	15,000.00
-	14,000,000.00	PRF (GNPC)	14,000,000.00
41,912.85	243,094.53		218,095.00

41,390.25	240,060.39	DACF	214,781.00
	52,874.00		52,874.00
154,221.44	73,361.58		73,362.00
-	600,000.00	DACF- RFG	300,000.00
114,679.17	51,764.21	DACF	51,764.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
		MDF	247,779.00
		LMC/MDF	
83,276.58	12,046.48	DACF	12,047.00
		DACF- RFG	100,000.00
-	310,000.00	LMC/MDF	310,000.00
-	4,000.00	IGF	4,000.00
-	5,000.00		5,000.00
		DACF	

-	5,000.00		5,000.00
-	6,000.00	IGF	6,000.00
-	4,243.00	GOG	4,243.00
-	5,000.00	IGF	5,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	3,000.00	GOG	3,000.00
-	4,000.00		4,000.00
-	2,000.00	GOG	2,000.00
-	5,000.00	IGF	5,000.00
-	25,000.00	DACF PWD	25,000.00
-	25,000.00		25,000.00
-	50,000.00		50,000.00
-	100,000.00		100,000.00
-	40,000.00	DACF	40,000.00
-	20,000.00	IGF	20,000.00
-	20,000.00	DACF	20,000.00

-	5,000.00	IGF	5,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	5,000.00	IGF	5,000.00
-	20,000.00	DACF	20,000.00
-	10,000.00	IGF	10,000.00
-	10,000.00		10,000.00
-	10,000.00	DACF	10,000.00
-	10,000.00	DACF	10,000.00
-	10,000.00	IGF	10,000.00
-	20,000.00		20,000.00
-	30,000.00	DACF	30,000.00
-	4,000.00	GOG	4,000.00
-	2,000.00		2,000.00
-	2,040.00	CIDA	2,040.00
-	1,000.00	GOG	1,000.00
-	1,200.00	CIDA	1,200.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)

-	7,000.00	GOG	7,000.00
-	10,000.00	CIDA	10,000.00
-	7,000.00	GOG	7,000.00
-	3,000.00		3,000.00
-	6,000.00	CIDA	6,000.00
-	3,000.00		3,000.00
-	6,200.00		6,200.00
-	1,900.00		1,900.00
-	6,000.00	CIDA	6,000.00
-	3,894.00	GOG	3,894.00
-	4,393.00	CIDA	4,393.00
-	1,845.00	GOG	1,845.00
-	50,000.00	IGF	50,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	50,000.00	DACF	50,000.00
-	5,000.00		5,000.00
-	2,520.00		2,520.00

-	1,930.00	CIDA	1,930.00
-	40,000.00		40,000.00
-	3,230.00		3,230.00
-	3,130.00		3,130.00
-	2,850.00		2,850.00
-	2,890.00		2,890.00
-	2,330.00		2,330.00
EXPENDITURE TO DATE (GH¢)	ESTIMATED PROGRAM OR PROJECT COST/CONTRACT SUM (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	2,450.00	CIDA	2,450.00
-	3,130.00		3,130.00
-	1,800.00		1,800.00
-	5,920.00		5,920.00
-	11,000.00		11,000.00

-	2,000.00		2,000.00
-	4,920.00		4,920.00
-	60,000.00	DACF	60,000.00
-	50,000.00	IGF	50,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	40,000.00	DACF	40,000.00
-	50,000.00	IGF	50,000.00
-	2,000.00	GOG	2,000.00
-	2,624.00		2,624.00
-	3,000.00		3,000.00
-	12,000.00	IGF	12,000.00
-	10,000.00		10,000.00
-	40,000.00	DACF	40,000.00
-	10,000.00		10,000.00

-	10,000.00	IGF	10,000.00
-	100,000.00	DACF	100,000.00
-	40,000.00	IGF	40,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	7,311.00	GOG	7,311.00
-	10,000.00		10,000.00
-	230,000.00	DACF- RFG	230,000.00
-	120,000.00	DACF	120,000.00
-	100,000.00	MDF	100,000.00
-	200,000.00	IGF	200,000.00
-	20,000.00	UNICEF	20,000.00
-	100,000.00	DACF-MP	100,000.00
-	10,000.00	IGF	10,000.00
-	5,000.00	DACF	5,000.00
-	6,000.00	IGF	6,000.00
-	6,000.00		6,000.00
-	3,000.00		3,000.00
39,087.33	221,494.85	DACF	120,000.00
153,277.30	29,932.64	IGF	29,933.00

EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
362,756.76	27,000.00	IGF	27,000.00
83,954.15	56,695.63		56,696.00
108,200.00	302,575.23	MDF	202,575.00
68,820.83	399,160.78	IGF	289,161.00
74,758.68	9,839.10		9,839.00
125,571.90	6,609.10	MDF	6,609.00
60,351.24	363,166.76	DACF	363,167.00
-	84,704.00	IGF	70,712.00
-	112,938.00	MDF	112,938.00
-	197,642.00	DACF- RFG	197,642.00
120,000.00	287,941.49	MDF	187,941.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
302,887.20	83,023.68	MDF	83,024.00

-	80,000.00	DACF	80,000.00
-	100,000.00	IGF	80,000.00
-	200,000.00	DACF-RFG	100,000.00
-	20,000.00	IGF	20,000.00
-	30,000.00	DACF	30,000.00
-	80,000.00	DACF-MP	80,000.00
-	120,000.00	IGF	100,000.00
-	150,000.00	DACF	150,000.00
-	40,000.00	IGF	40,000.00
-	40,000.00	DACF	40,000.00
-	6,000.00		6,000.00
-	4,000.00	IGF	4,000.00
-	7,000.00		7,000.00
EXPENDITURE TO DATE (GH¢)	OUTSTANDING BALANCE (GH¢)	FUND SOURCE(S)	2021 PROPOSED AMOUNT (GH¢)
-	10,000.00	IGF	10,000.00
-	5,000.00	DACF	5,000.00

