

<b>ADANSI ASOKWA DISTRICT ASSEMBLY</b>					
<b>INTERNALLY GENERATED FUND (IGF) 2023-Projection</b>					
<b>REVENUE</b>					
	<b>Natural Account Code</b>	<b>LANDS AND ROYALTIES</b>	<b>2022 REVISED</b>	<b>ACTUAL AS AT AUGUST</b>	<b>2023 BUDGET</b>
1	1412003	Mineral Royalties/ Stool Lands	15,000.00	10,939.00	15,000.00
2	1412004	Sale of Building Permit Jacket	3,000.00	1,450.00	3,000.00
3	1422157	Building Permit/Plans	24,550.00	9,660.00	24,550.00
		<b>TOTAL</b>	<b>42,550.00</b>	<b>22,049.00</b>	<b>42,550.00</b>
<b>RATES</b>					
4	1413001	Property Rates	20,000.00	4,602.00	50,000.00
5	1413002	Basic Rates(IGF)	500.00	-	500.00
		<b>TOTAL</b>	<b>20,500.00</b>	<b>4,602.00</b>	<b>50,500.00</b>
	<b>Natural Account Code</b>	<b>RENTS OF LANDS, BUILDINGS AND HOUSES</b>			
6	1415038	Rent of Assembly Facilities e.g Staff Accomodation	1,000.00	-	1,000.00
7	1415052	Stores Rental/stalls	5,000.00	5,554.00	7,000.00
		<b>TOTAL</b>	<b>6,000.00</b>	<b>5,554.00</b>	<b>8,000.00</b>
	<b>Natural Account Code</b>	<b>LICENSES</b>			
8	1422005	Caterings Services (Chop Bars, Restaurant etc)	1,000.00	400.00	2,000.00
9	1422008	Business Centres-Printing Services/Photocopy	1,000.00	-	1,500.00
10	1422009	Bakeries / Bakers	1,000.00	350.00	1,500.00
11	1422010	Bicycle Tricycle/ Motorcycle Repairers	500.00	-	1,000.00
12	1422011	Artisan / Self Employed	8,000.00	6,387.00	10,000.00
13	1422013	Quarry/Sand Operators (Sand Winning and Stones)	3,000.00	800.00	4,000.00
14	1422015	Service/Filling Stations (Fuel Dealers)	15,000.00	10,550.00	17,000.00

15	1422016	Lottery Business Operators	500.00	-	1,000.00
16	1422017	Tourism Licenced Facilities (Hotel/Guest House/Night Club)	1,000.00	550.00	3,000.00
17	1422019	Saw Mills/Lumber Concession	8,000.00	10,620.00	12,000.00
18	1422024	Educational Institution-Private Schools	1,000.00	-	1,000.00
19	1422026	Health Facilities – Private	1,800.00	-	1,800.00
20	1422032	Akpeteshie (liquor) & Soft Drinks Dealers	1,000.00	303.00	1,000.00
21	1422038	Dressmakers/Tailors & Fashion Designers	2,500.00	-	3,000.00
22	1422040	Advertisement/Billboards	1,500.00	860.00	1,500.00
23	1422044	Financial Institutions	8,000.00	5,900.00	8,000.00
24	1422045	Commercial Houses (Provision shops,Malls etc.)	3,000.00	-	1,500.00
25	1422047	Photographers / Video Operators	200.00	-	200.00
26	1422050	Mattress/Foam Products Dealers	750.00	400.00	750.00
27	1422051	Milling Business (Rice/Flour/Corn/Oil Mills)	1,000.00	300.00	1,000.00
28	1422052	TV and Radio Repairers	300.00	-	300.00
29	1422053	Blocks & Concrete Producers	1,000.00	-	1,000.00
30	1422059	Cocoa Residue Buying Companies	3,000.00	600.00	3,000.00
31	1422079	Mining Registration and License (Concessions and Prospection)	25,000.00	47,000.00	26,000.00
32	1422115	Cold Storage Facilities	1,000.00	150.00	1,000.00
33	1422123	Funeral Homes and Mortuaries(Morgue only)	6,000.00	-	6,000.00
34	1422127	Non-Governmental Institutions (Renewal)	1,000.00	650.00	1,000.00
35	1422130	Transport Union	1,000.00	750.00	1,000.00
36	1422133	Betting/Casino	1,000.00	-	1,000.00
37	1422139	Wood Fuel (Charcoal Producers/sellers)	500.00	-	500.00
38	1422159	Communication Mast Operating Licence	15,000.00	9,298.48	15,000.00
39	1422160	Game/Entertainment Centre	1,000.00	350.00	1,000.00
40	1422163	Adinkra Designers/Kente/Smock Weavers & Sellers	500.00	-	500.00
41	1422168	Barbering Shop	3,000.00	-	2,500.00
42	1422169	Toilet Operators (Private)	500.00	-	500.00
43	1422170	Agro Chemical/Farm Inputs Dealers	500.00	400.00	500.00
44	1422173	Blacksmith	200.00	-	200.00
45	1422176	Building Material Dealers	850.00	-	450.00
46	1422178	Car Washing Bay	400.00	245.00	400.00

47	1422185	Ceremonial Hiring Services (Canopy/Chairs/Bench)	500.00	150.00	500.00
48	1422191	Casket & Coffin Dealers	850.00	-	850.00
49	1422197	Cosmetics/Personal Care/Hair Product Sales	1,000.00	250.00	1,000.00
50	1422204	Egg Dealer	500.00	-	500.00
51	1422207	Electronic/Home Appliances/Shops(New and Second Hand)	500.00	200.00	500.00
52	1422213	Fabric Dealers-Sales	400.00	-	400.00
53	1422222	Hair & Beauty Service Providers	1,000.00	150.00	1,000.00
54	1422223	Ice Cream/Yoghurt Dealers	400.00	200.00	400.00
55	1422229	Information/Communication Centre	1,000.00	800.00	1,000.00
56	1422231	Mineral Water Producers	500.00	-	500.00
57	1422235	Mobile Phone & Accessories (Sales/Assembling/Repairs)	500.00	120.00	500.00
58	1422241	Pharmacist/Chemical Sellers	1,500.00	1,539.00	1,500.00
59	1422246	Poultry Farms/Livestock	1,500.00	1,550.00	1,500.00
60	1422275	Temporal Permit	5,000.00	1,329.00	5,000.00
61	1422280	Book, Stationery, Office Equipment, Computer & Accessories	750.00	-	750.00
62	1422286	Leather Works Dealers (Cobbler/Shoe Shine/Handmade)	400.00	-	400.00
		<b>TOTAL</b>	<b>137,800.00</b>	<b>103,151.48</b>	<b>150,900.00</b>
	<b>Natural Account Code</b>	<b>FEES</b>			
63	1423001	Market Tolls	49,900.00	33,335.00	65,000.00
64	1423006	Burial (Cemetery) Fees	1,000.00	-	1,000.00
65	1423012	Assembly Managed Toilets/Boreholes	2,000.00	-	2,000.00
66	1423086	Vehicle Stickers/Commercial Driver's License	2,000.00	1,260.00	2,000.00
67	1423201	Sale of Contract Documents (Tender Documents)	2,500.00	-	2,500.00
68	1423243	Hawkers License	2,000.00	300.00	2,000.00
69	1423863	Lorry Park Fee/Toll (Park Entrance Fee)	7,000.00	2,950.00	7,000.00
70	1423861	Environmental Health Inspection and Certification Fee (Food)	40,000.00	18,880.00	40,000.00
71	1423862	Export/Conveyance (Export of Commodities)	12,000.00	8,656.70	16,000.00
		<b>TOTAL</b>	<b>118,400.00</b>	<b>65,381.70</b>	<b>137,500.00</b>

	<b>Natural Account Code</b>	<b>FINES/PENALTIES &amp; FORFEITS</b>	<b>REVISED</b>		
72	1430006	Slaughter fines	500.00	-	500.00
73	1430023	Impounded Offences (Stray Animals)	5,000.00	700.00	6,000.00
74	1430022	Traffic Offenses (Spot Fines)	1,000.00	400.00	2,000.00
75	1430024	Building Offences	1,000.00	7,460.00	1,000.00
76	1430027	Environmental Health/Safety/ Sanitation Offences	1,000.00	-	2,000.00
		<b>TOTAL</b>	<b>8,500.00</b>	<b>8,560.00</b>	<b>11,500.00</b>
	<b>Natural Account Code</b>	<b>MISCELLANEOUS AND UNIDENTIFIED REVENUE</b>			
77	1450007	Unspecified Receipts/Miscellaneous	-	-	
		<b>TOTAL</b>	<b>-</b>	<b>-</b>	
		<b>GRAND TOTAL IGF REVENUE</b>	<b>333,750.00</b>	<b>209,298.18</b>	<b>400,950.00</b>

**SUMMARY OF REVENUE PROJECTIONS**

		<b>Details</b>	<b>REVISED</b>		
		Lands And Royalties	18,000.00	12,389.00	42,550.00
		Rates	20,500.00	4,602.00	50,500.00
		Rents Of Lands, Buildings And Houses	6,000.00	5,554.00	8,000.00
		Licenses	162,350.00		150,900.00
		Fees	118,400.00	65,581.70	137,500.00
		Fines/Penalties & Forfeits	8,500.00		11,500.00
		Miscellaneous And Unidentified Revenue	-		-
		<b>IGF Rev TOTAL</b>	<b>333,750.00</b>	<b>88,126.70</b>	<b>400,950.00</b>
		<b>GRANTS</b>			
81	1331001	Salaries/Wages (Established Post)	1,880,530.39	1,253,686.96	2,479,671.15
82	1331002	District Assembly Common Fund	3,013,269.60	733,247.08	3,879,654.00
83	1331003	MP's Common Fund	434,000.00	179,061.93	434,000.00
84	1331008	MP's SIF	210,000.00	160,300.00	210,000.00
85	1331002	Persons With Disability Fund	140,000.00	88,527.52	140,000.00
86	1331008	Other Donor Support (MAG)	79,098.08	40,824.82	118,197.24
87	1331009	Goods & Services Decentralized Dept	54,889.10	17,043.39	56,000.00
88	1331009	GoG - Asset	17,626.00	-	-
89	1331010	DPAT Recurrent	54,978.00	-	54,978.00
90	1331011	DPAT -Investment Grant	683,638.36	264,828.65	1,361,943.00
91	1331011	DPAT-Retention/Roll Over Projects	30,413.15	-	-
92	1331002	HIV/AIDS	-	2,000.40	-
		<b>Total</b>	<b>6,598,442.68</b>	<b>2,739,520.75</b>	<b>8,734,443.39</b>

	<b>GRAND TOTAL</b>	<b>6,932,192.68</b>	<b>2,827,647.45</b>	<b>9,135,393.39</b>
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**IGF EXPENDITURE-2023  
(12200)**

<b>NO.</b>	<b>Natural Account Code</b>	<b>EXPENDITURE</b>	<b>2022 REVISED</b>	<b>ACTUAL AS AT AUG</b>	<b>2023 BUDGET</b>
		<b>Non Established Post COMPENSATION</b>			
1	2111102	Monthly Paid and Casual Labour	18,580.00	15,487.00	28,800.00
2	2111222	Overtime Allowance	1,000.00	-	1,000.00
3	2111243	Transfer Grants	10,000.00	-	11,000.00
4	2111249	Responsibility Allowance(PM)	4,800.00	1,200.00	4,800.00
5	2121001	SSF Contribution (13.5%)	2,400.00	1,707.13	3,888.00
6	2210806	Commissions	8,000.00	4,395.80	8,000.00
		<b>TOTAL</b>	<b>44,780.00</b>	<b>22,789.93</b>	<b>57,488.00</b>
		<b>UTILITIES</b>			
7	2210201	Electricity Charges	6,000.00	3,000.00	10,000.00
8	2210203	Telecommunications	600.00	2,210.00	3,000.00
9	2210204	Postal Charges	600.00	391.00	1,000.00
10	2210205	Sanitation Charges	1,000.00	503.00	1,000.00
		<b>TOTAL</b>	<b>8,700.00</b>	<b>6,104.00</b>	<b>15,000.00</b>
		<b>MATERIALS-OFFICE SUPPLIES</b>			
11	2210101	Printed Material & Stationery	2,000.00	500.00	2,000.00
12	2731103	Medical Supplies (First Aid)	500.00	-	500.00
13	2210102	Office Facilities, Materials, Supplies and Consumables	2,000.00	-	2,000.00
14	2210113	Feeding cost/Rations	6,000.00	1,570.00	7,000.00
15	2210122	Value Books	8,000.00	7,425.00	10,000.00
16	2210511	Environmental Health Activities	1,500.00	-	1,500.00
17	2210806	Newspaper Publications/Subscriptions	3,500.00	2,670.40	3,000.00
18	2210708	Refreshments	8,000.00	5,518.74	10,000.00
		<b>TOTAL</b>	<b>31,500.00</b>	<b>17,684.14</b>	<b>36,000.00</b>

**IGF EXPENDITURE-2023**

**(12200)**

		<b>TRAINING-SEMINARS-CONFERENCES</b>	<b>2022 REVISED</b>	<b>ACTUAL AS AT AUGUST</b>	<b>2023 BUDGET</b>
19	2210510	Other Night Allowance	30,000.00	21,920.00	30,000.00
20	2821010	Participation fee/Contribution	10,000.00	4,870.00	12,000.00
21	2210709	Seminars/Conferences/Workshops-Domestic	2,000.00	1,000.00	2,000.00
22	2210711	Public Education & Sensitization	2,500.00	1,500.00	2,500.00
23	2821019	Examination Fees and Expenses	500.00	300.00	500.00
		<b>TOTAL</b>	<b>45,000.00</b>	<b>29,590.00</b>	<b>47,000.00</b>
		<b>TRAVEL-TRANSPORT</b>			
24	2210502	Maintenance & Repairs - Official Vehicles	4,500.00	2,970.00	5,000.00
25	2210505	Running Cost - Official Vehicles	40,000.00	40,107.00	50,000.00
26	2210511	Local Travel Cost	16,000.00	18,598.00	25,000.00
		<b>TOTAL</b>	<b>60,500.00</b>	<b>61,675.00</b>	<b>80,000.00</b>
		<b>REPAIRS &amp; MAINTENANCE</b>			
27	2210409	Repairs & M'tce-Roads, Driveways & Grounds	1,000.00	-	1,000.00
28	2210603	Repairs & Maintenance Office Buildings	2,000.00	1,000.00	2,000.00
29	2210604	Maintenance of Furniture & Fixtures	500.00	-	500.00
30	2210606	Maintenance of General/Office Equipment	1,000.00	632.00	1,000.00
		<b>TOTAL</b>	<b>4,500.00</b>	<b>1,632.00</b>	<b>4,500.00</b>
		<b>SUPPORT TO DEPTS</b>			
31	2210711	Public Education & Sensitization - Soc. Wel. & Com.	500.00	-	500.00
32	2210102	Office facilities and Consumables- Soc. Wel. & Com I	500.00	-	500.00
		<b>TOTAL</b>	<b>1,000.00</b>	<b>-</b>	<b>1,000.00</b>
		<b>SPECIAL SERVICES</b>			
33	2210118	Sports and Cultural Activities	1,000.00	-	1,000.00
34	2210114	Security MGT (DISEC, Watch dog etc) - Allowance	5,000.00	-	5,000.00
35	2210902	Official Celebrations	3,000.00	-	3,000.00
36	2210904	Assembly Members Sitting Allowances	15,000.00	10,245.00	15,000.00
37	2210113	Administrative & Technical meetings eg. DPCU, Budg	10,000.00	8,930.12	15,000.00
38	2210801	Food Screening Exercise	20,000.00	8,593.60	20,000.00
		<b>TOTAL</b>	<b>54,000.00</b>	<b>27,768.72</b>	<b>59,000.00</b>

**IGF EXPENDITURE-2023**

**(12200)**

<b>NO.</b>	<b>Natural Account Code</b>	<b>Details</b>	<b>2022 REVISED</b>	<b>ACTUAL AS AT AUGUST</b>	<b>2023 BUDGET</b>
		<b>RENTALS</b>			
39	2210404	Hotel Accommodation	6,000.00	3,600.00	6,000.00
40	2814101	Office Accommodation	1,500.00	-	2,000.00
		<b>TOTAL</b>	<b>7,500.00</b>	<b>3,600.00</b>	<b>8,000.00</b>
		<b>OTHER CHARGES</b>			
41	2210103	Audit Committee, DEOC Meeting etc	7,000.00	-	7,000.00
42	2211101	Bank Charges	1,970.00	861.00	2,000.00
		<b>TOTAL</b>	<b>8,970.00</b>	<b>861.00</b>	<b>9,000.00</b>
		<b>GENERAL EXPENSES</b>			
43	2821009	Donations	5,000.00	7,200.00	10,000.00
44	2821099	Contingency/Other Charges/Miscellaneous	12,500.00	21,040.00	16,000.00
45	2821002	Legal/Court Charges	5,000.00	-	5,000.00
46	2821010	Contributions	5,000.00	5,000.00	7,962.00
		<b>TOTAL</b>	<b>27,500.00</b>	<b>33,240.00</b>	<b>38,962.00</b>
47	2210104	<b>COVID Related Activity</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>
48	2210711	<b>NADMO - Public Education</b>	<b>5,000.00</b>	<b>-</b>	<b>5,000.00</b>
		<b>CapEx</b>			
		<b>ACQUISITION OF MOVABLE &amp; IMMOV ASSETS</b>			
49	2210611	Maintenance of Markets	24,800.00	500.00	30,000.00
		<b>TOTAL</b>	<b>24,800.00</b>	<b>500.00</b>	<b>30,000.00</b>
		<b>GRAND TOTAL IGF EXPENDITURE</b>	<b>333,750.00</b>	<b>205,444.79</b>	<b>400,950.00</b>

**Departmental GoG G&S Expenditure (11001)**

No.	Natural Account Code	PARTICULARS	Natural Account Name	REVISED BUDGET 2022	2023 ESTIMATE
		<b>Agric</b>		<b>Amt (Ghc)</b>	<b>Amt (Ghc)</b>
1	2210505	Educate Communities on control of Bushfires in the dry season	Running cost	1,100.00	1,000.00
2	2210708	Establish Rice Extension training programme for staff and rice farmers	Refreshment	1,500.00	1,500.00
	2210709		Seminars/Conferenc	1,500.00	1,500.00
	2731101		Labour cost	1,950.00	1,500.00
3	2210505	Participate in Regional Quarterly Technical Review meetings and National Workshops	Running cost	1,129.00	1,000.00
4	2210701	Conduct baseline and yield studies on cereal, root and tuber, legumes, plaintain and vegetables	Training materials	1,500.00	2,000.00
	2210904		Local travel cost	500.00	500.00
5	2210511	Conduct data collection on crops, livestock, tree crops, markets, agro-input outlets etc	Local travel cost	1,600.00	300.00
6	2210201	Office Administration	Electricity charges	1,000.00	500.00
	2210203		Telecom charges	600.00	-
	2210101		Printed Materials & Stationery	1,000.00	1,200.00
	2210112		Uniform & Protectiv	1,000.00	1,000.00
		<b>Sub-Total</b>		<b>14,379.00</b>	<b>12,000.00</b>
		<b>Social Welfare &amp; Comm. Dev't</b>			
	2210511		Local travel cost	902.10	1,500.00

1	2210101	Management of Reported Child Protection Cases	Printed Materials & Stationery	152.00	-
	2210505	Support to LEAP Program (Payment Cycle)	Running cost	1,000.00	1,000.00
2	2210904		Sub-structure allowance	1,500.00	-
	2210511	Home Visits Program	Local travel cost	1,500.00	1,100.00
	2210101		Printed Materials & Stationery	1,700.00	-
3	2210203		Telecom charges	200.00	
	2210505	Monitoring of Day Care Centers, Residential Homes and Hospitals	Running cost	1,000.00	1,000.00
	2210904		Sub-structure allowance	4,000.00	-
4	2210101		Printed Materials & Stationery	2,966.00	-
5	2210511	Resolution of Domestic Violence and Gender Based Violence Cases	Local travel cost	1,000.00	800.00
6	2210711	Public Education on Child Protection Issues, Teenage Pregnancy and HIV/AIDS	Public Education &	3,000.00	1,500.00
7	2210711	Public Education on Governmental Policies and Interventions	Public Education &	4,000.00	900.00
8	2210711	Public Education on Domestic Violence and Gender Based Violence	Public Education &	3,000.00	1,200.00
9	2210711	Engagement with Women Groups/Association in the District	Public Education &	4,000.00	1,000.00
				<b>29,920.10</b>	<b>10,000.00</b>
		<b>Human Resource</b>			
1	2210511	Submission of quarterly reports & Validation of Staff	Local travel cost	2,000.00	3,400.00
	2210203		Telecom charges	1,000.00	600.00

2	2210708	Training for casual workers, NSS Personnel's and New entrants	Refreshment	5,000.00	2,000.00
				<b>8,000.00</b>	<b>6,000.00</b>
		<b>Statistics</b>			
1	2210101	Procurement of Office Equipment & Facilities	Office facilities, sup	2,000.00	700.00
	2210505		Running Cost	2,000.00	1,800.00
	2210101		Printed materials & stationaries	-	1,400.00
	2210203		Telecom charges	-	2,100.00
				<b>4,000.00</b>	<b>6,000.00</b>
		<b>Works</b>			
1	2210102	Procurement of Office Equipment & Facilities	Office facilities, sup	2,290.00	240.00
	2210505		Running Cost	2,000.00	5,000.00
	2210904		Allowance	2,000.00	2,000.00
	2210101		Printed materials &		2,500.00
	2210112		Uniform &		2,260.00
				<b>6,290.00</b>	<b>12,000.00</b>
		<b>Central Administration</b>			
1		Computer and Accessories		<b>7,926.00</b>	-
		<b>Physical Planning</b>			
1	2210801	Prepare Local Plans for 2 Communities (Base Maps)			2,800.00
	2821018	Street Naming Exercise & Property Numbering			6,000.00
	2210904	Conduct Site Inpsections			1,200.00
					<b>10,000.00</b>
		<b>GRAND Total</b>		<b>70,515.10</b>	<b>56,000.00</b>

**District Assemblies' PWD(12607) 2023**

NO.	NATURAL ACCOUNT CODE		PARTICULARS	Budgeted Amount(2022)	2023 ESTIMATES
1	2821019	Scholarships & Bursaries	Educational Support for Persons with Disability	14,000.00	14,000.00
2	2210709		Livelihood Empowerment Programm for PWD's	7,000.00	5,000.00
3	2731103	Refund of Medical Expenses	Medical Support for Persons with Disability	14,000.00	14,000.00
4	2731103		NHIS Renewal and Registration (Associated Cost eg. T&T,Fuel etc)	5,600.00	5,000.00
5	2210120	Purchase of Petty Tools	Purchasing of Income Generating Items for PWD's	70,000.00	70,000.00
6	2210904	Substructure Allowance	Sitting Allowances for Committee Members	1,400.00	2,000.00
7	2210511	Local travel cost	Needs Assessment and Monitoring & Admin. of PWD Fund	5,600.00	8,000.00
8	2210101	Stationery	Updating of PWD Data Album	3,500.00	-
9	2210902	National Day Celebrations	Celebration of International Day for Person's with Disabilities	4,200.00	6,000.00
10	2210709	Seminars/Conferences/Works	Workshops, Training, Seminars, Meetings for Organization of PWD	7,000.00	10,000.00
11	2210711	Public Education & Sensitizat	Advocacy, Sensitization and Public Education Program for PWD's	4,200.00	4,000.00
12	2821099	Contingency/Other Charges/Mi	Emergency support for PWD's	3,500.00	2,000.00
			<b>GRAND Total</b>	<b>140,000.00</b>	<b>140,000.00</b>

**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

NO.	Natural Account Code	PROJECT TITLE	LOCATION	PROJE CT STATU S	2022 REVISED	2023 Budget Projections
<b>A</b>		<b>ECONOMIC</b>				
1	2210908	Property Valuation/Revaluation	District Wide	New	35,000.00	50,000.00
		<b>ENERGY</b>				
2	2210617	Supply and Maintenance of Street Lights	District Wide	New	90,000.00	150,000.00
		<b>AGRICULTURE</b>				
3		<b>Nursery and Supply of Seedlings (PERD)</b>	District Wide	New		
	2210110	Specialized Seed			30,000.00	30,000.00
	2210116	Chemicals and Consumbles			25,000.00	20,000.00
	2210120	Petty Tools and Equipment			25,000.00	25,000.00
	2210505	Running Cost/Fuel Expenses			9,000.00	9,000.00
	2731101	Labour Cost			11,000.00	11,000.00
		<b>Sub-Total</b>			<b>100,000.00</b>	<b>95,000.00</b>
4	2210902	Farmers' Day Celebration			60,000.00	80,000.00
		<b>ROADS</b>				
5	2210601	Reshaping and Maintenance of Feeder Roads	District Wide	New	126,000.00	150,000.00
6	3111358	Construction of 3 Culverts	District Wide	New	-	-
		<b>Sub-Total</b>			<b>126,000.00</b>	<b>150,000.00</b>
		<b>TRADE</b>				
7	2210701	Fashion Designing and Production	District Wide	New	15,000.00	15,000.00
8	2210701	Training on Beauty Care	District Wide	New	15,000.00	15,000.00
9	2210805	Train mechanics-Auto Diagnosis	District Wide	New	10,000.00	10,000.00
10	2210120	Start-Up Kits for Farm Business and Agro Processing	District Wide	New	20,000.00	20,000.00
		<b>Sub-Total</b>			<b>60,000.00</b>	<b>60,000.00</b>

**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

NO.	Natural Account Code	PROJECT TITLE	LOCATION	PROJE CT STATU		
					REVISED	2023 Budget Projections
<b>B</b>		<b>SOCIAL SEVICES</b>				
		<b>EDUCATION</b>				
11	2821019	District Education Fund (2%)	District Wide	New	60,265.39	77,593.08
12	2210511	Monitoring and Supervision of Teaching & Learning Act	District Wide	New	5,000.00	5,000.00
13	2821010	Organize B.E.C.E Mock Exams and Orientation for Cand	District Wide	New	30,000.00	30,000.00
14	2210709	Organize Quiz & STMIE Campaign	District Wide	New	8,100.00	40,000.00
15	2210708	My First Day at School	District Wide	New	5,000.00	8,000.00
16	2210711	Right Age Enrolment Campaign	District Wide	New	7,000.00	2,000.00
17	3111256	Construction of 1 No. 3 Unit Classroom Block	Amanokrom	New	200,000.00	240,000.00
18	3111256	Construction of 1 No. 3 Unit Classroom Block	Mensahkrom	New	200,000.00	223,000.00
19	3111205	Conversion of 1 No. 3 Unit Pavilion to 1 No. 3Unit C/R	Nyamenoase	On-going	130,000.00	95,000.00
20	3113108	Supply of 600 Mono & Dual Desk and Teacher's Table & Chairs	District Wide	New	95,000.00	120,000.00
21	2210607	Maintenance of 8No. Public Schools	District Wide	New	-	240,000.00
		<b>Sub-Total</b>			<b>740,365.39</b>	<b>1,080,593.08</b>
		<b>HEALTH</b>				
22	2210711	District Response Initiative (0.5%)	District Wide	New	15,066.35	18,630.66
23	2210711	Support HIV/AIDS awareness	District Wide	New	15,066.35	18,500.00
24	3112211	Procure Equipment for Health Centers & CHP's compou	District Wide	New	50,000.00	50,000.00
25	3113162	Mechanize 10 No. existing boreholes	District Wide	New	180,000.00	150,000.00
26	2821010	Mass Immunization exercise & CHN's training/Monitori	District Wide	New	10,000.00	10,000.00
27	3111253	Construct a ward at Aboabo No. 2 Health Center	Aboabo No.2	New	275,000.00	275,000.00
28	2210104	Covid Related Expenditure	District Wide	New	35,000.00	35,000.00
		<b>Sub-Total</b>			<b>580,132.70</b>	<b>557,130.66</b>

**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

NO.	Natural Account Code	PROJECT TITLE	LOCATION	PROJE CT STATU	2023 Budget Projections	
					REVISED	
		<b>GOVERNANCE STRUCTURES</b>				
29	2821010	Support to quasi institutions (e.g NCCE etc.)	District Wide	New	15,000.00	10,000.00
30	2210114	Support to Security Services (DISEC etc)	District Wide	New	20,000.00	60,000.00
31	2210904	District Sub-Structures-Area Council (2%)	District Wide	New	60,265.39	77,593.08
		<b>Sub-Total</b>			<b>95,265.39</b>	<b>147,593.08</b>
		<b>SOCIAL WELFARE</b>				
32	2210709	Formation of Child Protection Committee	District Wide	New	17,000.00	17,000.00
33	2210711	Support to Child Labour Free Zone Program	District Wide	New	7,000.00	7,000.00
34	2210511	Livelihood Empowerment Programm (Women groups)	District Wide	New	5,000.00	5,000.00
35	2210511	Responds to Emergency Cases and Justice Admin.	District Wide	New	1,000.00	1,000.00
36	2210709	Family and children welfare and training program for religious group	District Wide	New	-	3,000.00
		<b>Sub-Total</b>			<b>30,000.00</b>	<b>33,000.00</b>
		<b>SPORTS</b>				
37	2210118	Support to Sports & Recreation	District Wide	New	<b>20,000.00</b>	<b>30,000.00</b>
		<b>SELF-HELP PROJECTS</b>				
38	2210108	Community Initiated Projects (5%)	District Wide	New	<b>150,663.48</b>	<b>193,982.70</b>
		<b>DISASTER MANAGEMENT</b>				
39	2211203	Purchase of Relief Material	District Wide	New	15,000.00	15,000.00
40	2210711	Climate Change related expenses (Planting of Trees, etc)	District Wide	New	10,000.00	10,000.00
41	2210511	Local Travel cost	District Wide	New	5,000.00	5,000.00
		<b>Sub-Total</b>			<b>30,000.00</b>	<b>30,000.00</b>
		<b>TOURISM</b>				
42	2210118	Promote tourism development	District Wide	New	<b>20,000.00</b>	<b>30,000.00</b>

**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

NO.	Account Code	PROJECT TITLE	LOCATION	PROJE CT	REVISED	2023 Budget Projections
<b>C</b>		<b>ADMINISTRATION</b>				
		<b>RECURRENT EXPENDITURE</b>				
43	2210709	Staff Development/Capacity Building (Local)	District Wide	New	50,000.00	50,000.00
44	2210711	Gazetting of 2023 Fee Fixing Resolution and Bye Laws	District Wide	New	25,000.00	-
45	2210804	Project Management	District Wide	New	10,000.00	10,000.00
46	2210101	Procure Printed Material & Stationery	District Wide	New	30,000.00	30,000.00
47	2210102	Office Consumables and Supplies	District Wide	New	5,000.00	5,000.00
48	2210502	Maintenance of Office Motor vehicles	District Wide	New	30,000.00	30,000.00
49	2821001	Insurance of Office vehicles	District Wide	New	5,000.00	5,000.00
50	2210902	National Day Celebrations	District Wide	New	55,000.00	70,000.00
51	2210711	Revenue Generation and Mobilization	District Wide	New	5,000.00	15,000.00
52	2210801	Revenue Data Collection	District Wide	New	10,000.00	10,000.00
53	2210711	Public Publicity and Publications (Town Hall, Fora etc)	District Wide	New	50,000.00	45,000.00
		<b>Sub-Total</b>			<b>275,000.00</b>	<b>270,000.00</b>
54		<b>Plan Preparation and Formulation</b>	District Wide	New		
	2210904	Sitting/Committee Allowance			7,000.00	10,000.00
	2210113	Feeding			4,000.00	6,000.00
	2210103	Refreshment			4,000.00	4,000.00
		<b>Sub-Total</b>			<b>15,000.00</b>	<b>20,000.00</b>
55		<b>Composite Budget Preparation and Implementation</b>	District Wide	New		
	2210904	Sitting/Committee Allowance			10,000.00	10,000.00
	2210113	Feeding			3,000.00	6,000.00
	2210103	Refreshment			2,000.00	4,000.00
		<b>Sub-Total</b>			<b>15,000.00</b>	<b>20,000.00</b>

**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

56		<b>Organize other Meetings (DEOC, Audit Com. etc)</b>	District Wide	New	<b>REVISED</b>	<b>2023 Projections</b>
	2210904	Sitting/Committee Allowance			10,000.00	14,000.00
	2210113	Feeding			6,467.09	3,467.09
		<b>Sub-Total</b>			<b>16,467.09</b>	<b>17,467.09</b>
57		<b>Monitoring and Evaluation</b>	District Wide	New		
	2210904	Sitting/Committee Allowance			32,000.00	32,000.00
	2210113	Feeding			13,000.00	13,000.00
		<b>Sub-Total</b>			<b>45,000.00</b>	<b>45,000.00</b>
		<b>SUB-TOTAL</b>			<b>91,467.09</b>	<b>372,467.09</b>
		<b>INVESTMENT EXPENDITURE</b>				
58	2814101	Rent & Maintenance of Office Building	Asokwa	New	60,000.00	60,000.00
59	3113108	Procure Office Furniture & Fittings	Asokwa	New	10,000.00	10,000.00
60	3112211	Procure Office Equipment	Asokwa	New	20,000.00	20,000.00
61	3112105	Procure 3 No. Motobikes	Asokwa	New	10,000.00	20,000.00
62	3112214	Procure Plant (Generator) for office use	Asokwa	New	-	-
63	3112204	Procure ICT equipments for GIFMIS implementation			7,000.00	7,000.00
		<b>Sub-Total</b>			<b>107,000.00</b>	<b>117,000.00</b>
<b>D</b>		<b>ENVIRONMENT</b>				
		<b>SANITATION</b>				
64	2210302	Sanitation Improvement Package (Zoomlion)	District Wide	New	150,000.00	150,000.00
65	2210205	Fumigation	District Wide	New	150,000.00	150,000.00
66	2821017	Solid Waste Management (Pushing & Levelling)	District Wide	New	95,000.00	95,000.00
67	2210407	Liquid Waste Management (Dislodging of liquid waste)	District Wide	New	10,000.00	20,000.00
68	2210711	Environmental sanitation-Programme	District Wide	New	45,000.00	35,000.00
69	2210511	Environmental sanitation-Monitoring	District Wide	New	5,000.00	5,000.00
70	3111206	Construction of Slaughter Slab	District Wide	New	-	50,000.00
		<b>Sub-Total</b>			<b>455,000.00</b>	<b>505,000.00</b>

**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

		<b>PHYSICAL STRUCTURES</b>				
71	2210801	Prepare Local Plans for 2 Communities (Base Maps)	2 Comm.	New	30,000.00	30,000.00
72	2821018	Street Naming Exercise & Property Numbering	4No. Comm.	New	20,000.00	20,000.00
73	2210709	Organize District Technical Sub-C'tee & Spatial Pln. Co	District Wide	New	11,000.00	11,000.00
	2210711	Public Education on spatial planning and land use			-	1,500.00
		<b>Sub-Total</b>			<b>61,000.00</b>	<b>62,500.00</b>
		<b>Support Statistical Service Dept</b>				
74		Training of stakeholders on Data collection and Mgt	District Wide	New		
	2210904	Allowances			2,500.00	2,500.00
	2210511	Local Travel Cost			200.00	200.00
	2210101	Stationery			800.00	800.00
	2210708	Refreshment			1,500.00	1,500.00
		<b>Sub-Total</b>			<b>5,000.00</b>	<b>5,000.00</b>
75	2731101	Compensation on Land Acquisition			<b>40,000.00</b>	<b>40,000.00</b>
		<b>OTHERS</b>				
		<b>CONTINGENCIES</b>				
76	2821099	Contingencies	District Wide	New	96,375.55	90,387.39
		<b>GRAND TOTAL</b>			<b>2,993,269.60</b>	<b>3,879,654.00</b>

**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

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**COMMON FUND-2023 (12603)**  
**TABULAR PRESENTATION OF ESTIMATES BY SECTOR**

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<b>Investment Grant</b>					
	<b>NATURAL ACCOUNT CODE</b>	<b>PROGRAMMES/PROJECTS</b>	<b>LOCATION</b>	<b>STATUS</b>	<b>2023 ESTIMATE</b>
		<b>ANNUAL ALLOCATION/Ceiling</b>			
<b>Investment Grant</b>					
1	3111256	Construction of 2 Unit KG Block	Selected Community	New	320,000.00
2	3113108	Supply of 750 Mono & Dual Desk and Teacher's Table & Chairs	Selected Schools		150,000.00
3	3111153	Construction of 4No. Single Self Contained for Health Staff	Asokwa	New	220,000.00
4	3111354	Construction of 15No. Market Stalls	Bukruwaso Market	New	188,000.00
5	3113162	Drilling and Mechanization of 5 No. Boreholes	Selected Communities	New	150,000.00
6	2210601	Reshaping of Feeder Roads	Selected Road	New	333,943.00
		<b>Total</b>			<b>1,361,943.00</b>
<b>Capacity Building Grant</b>					
	2210710	Training of Assembly Staff	Dist. Admin	New	30,500.00
	2210801	Procure Office Equipment	Dist. Admin	New	24,478.00
		<b>Total</b>			<b>54,978.00</b>
		<b>Grand Total</b>			<b>1,416,921.00</b>

<b>MP-CF Projects / Operations 2023 (12602 - MP's Common Fund (Assembly))</b>			<b>2022 BUDGET</b>	<b>2023 ESTIMATE</b>
1	2821019	Scholarships and Bursaries	50,000.00	35,000.00
2	2731103	Refund of Medical Expenses	20,000.00	14,000.00
3	2210108	Construction Materials	400,000.00	290,000.00
4	2210120	Procurement of Farming Input / Equipment	120,000.00	70,000.00
5	2821099	Contingency-MP	30,000.00	25,000.00
	<b>TOTAL</b>	<b>TOTAL</b>	<b>620,000.00</b>	<b>434,000.00</b>

<b>MP-SIF Projects / Operations 2023 (13402 - MP's SIF)</b>			<b>2022 BUDGET</b>	<b>2023 ESTIMATE</b>
1	2821019	Scholarships and Bursaries	7,000.00	10,000.00
2	2731103	Refund of Medical Expenses	7,000.00	10,000.00
3	2210108	Construction Materials	161,000.00	160,000.00
4	2821099	Contingency-MP SIF	35,000.00	30,000.00
	<b>TOTAL</b>	<b>TOTAL</b>	<b>210,000.00</b>	<b>210,000.00</b>

	<b>NATURAL ACCOUNT CODE</b>	<b>OTHER DONOR-MAG (13402)</b>	<b>Costing Detail</b>	<b>BUDGET 2022</b>	<b>2023 ESTIMATE</b>
1	2210505	Conduct Farm and Home visits and Monitor PFJ	Running cost/Fu	14,400.00	21,600.00
2	2210506	Monitoring of Agro-inputs shops	Running cost/Fu	200.00	200.00
3	2210505	DAO's supervise and monitor activities of extension staff	Running cost/Fu	10,800.00	16,800.00
4	2210505	DDA, DCD and DCE conduct monitoring and evaluation of agric projects	Running cost/Fu	2,000.00	4,000.00
5	2210711	Conduct farmers forum and create awareness on PFJ and training on Child labor	Public Education	750.00	750.00
6	2210711	Educate 50 households on gender mainstreaming and its impact on agric	Public Education	500.00	700.00
7	2210711	Sensitization and education on climate change	Public Education	0.00	800.00
8	2210711	Sensitization on cassava root rot in cassava production in 10 operational areas	Public Education	400.00	-
9	2210711	Sensitize farmers on Rabies and PPR vaccination	Public Education	500.00	300.00
10	2210113	Conduct Technical Review Meeting and train staff on emerging issues	Feeding cost/Rat	4,400.00	4,020.00
11	2210709	Training of staff on TEDMAG	Seminars/Works	2,295.00	2,095.00
12	2210709	Training of technical staff on pest and disease identification in vegetable production	Seminars/Works	900.00	900.00
13	2210709	Organize RELC activity	Seminars/Works	2,700.00	2,500.00
14	2210701	Train 200 lactating women farmers on formulation of fortified foods for babies	Training Mater	400.00	400.00
	2210708		Refreshments	600.00	600.00
15	2210113	Train 100 women on liquid soap and shower preparation	Feeding cost/Rat	500.00	700.00
16	2731101		Labour cost	2,000.00	2,000.00
	2210405		Land acquisition	500.00	500.00
17	2210116	Establish demonstration farms	Chemicals & con	1,400.00	1,400.00
	2731101		Labour cost	1,200.00	1,200.00
18	2210113	Conduct training for livestock farmers on housing and management	Feeding cost/Rat	500.00	500.00
19	2210505	Participate in Regional Quarterly Technical Review meetings and National Workshops	Running cost	871.00	2,000.00
	2210510		Other Night Allo	3,126.00	3,200.00
20	2210113	Participate in Regional JSR MEETING	Feeding cost/Rat	960.00	960.00
21	2210511	Strengthen existing Fbo's and establish new ones	Local Travel Co	400.00	600.00
	2210113		Feeding cost/Rat	400.00	600.00
22	2210505	Maintenance and Running of Official vehicle and Motobikes	Running cost/Fu	9,360.08	17,236.00
	2210503		Servicing of veh	5,840.00	10,000.00
	2211304		Insurance vehicl	7,196.00	14,000.00

	2210201		Electricity charge	1,000.00	1,336.24
	2210203	Office Administration and utilities	Telecom charges	300.00	300.00
23	3112211		Procure Office E	2,700.00	6,000.00
				<b>79,098.08</b>	<b>118,197.24</b>