

	REVENUE BUDGET 2021	
NO.	GRANTS	BUDGET (GH¢)
1	DACF-MP	318,200.06
2	MP's SIF	50,000.00
3	DACF - ASSEMBLY	3,865,853.60
4	DACF - HIV/AIDS	19,426.40
5	DACF - PEOPLE WITH DISABILITY	240,969.86
6	DDF - CAPITAL EXPENDITURE	853,685.00
7	DDF - CAPACITY BUILDING GRANT	45,859.00
8	G&S DECENTRALISED DEPT. (AGRIC)	41,735.00
9	G&S DECENTRALISED DEPT.(SOC.WEL. & COMM. DEV'T.)	13,635.00
10	G&S DECENTRALISED DEPT.(PHYSICAL PLANNING)	11,868.00
11	G&S DECENTRALISED DEPT.(WORKS)	17,474.00
	G&S HR DEPARTMENT	6,437.00
	G&S DECENTRALISED DEPT.(STATISTICS)	6,437.00
12	GOG PAID SALARIES	2,109,375.08
13	OTHER DONOR SUPPORT TRANSFER(MAG)	121,693.00
	UNICEF	60,000.00
	TOTAL GRANTS	7,782,648.00
	INTERNALLY GENERATED REVENUE	
	INCOME ON PROPERTY	
14	PROPERTY RATE	80,000.00
16	STOOL LANDS	20,000.00
17	CONCESSIONS (MINING)	27,000.00
18	BUILDING PLANS/PERMIT	10,000.00

19	RENT ON ASSEMBLY BUILDING	12,572.00
20	SALE OF BUILDING PERMIT JACKET	10,000.00
21	INVESTMENT INCOME	40,000.00
22	MINERAL ROYALTIES	10,000.00
23	SALES OF GOODS AND SERVICES	
24	MATERNITY HOME/CLINICS	400.00
25	HOTEL /NIGHT CLUB	1,100.00
26	BAKERS LICENSE	600.00
27	EXPORT OF COMMODITIES	35,000.00
28	MARKETS	30,000.00
29	LORRY PARK FEES	3,650.00
30	POUNDS (STRAY ANIMAL)	1,500.00
31	BURIAL FEES	804.00
32	MARRIAGE/DIVORCE REGISTRATION	1,350.00
33	ADVERTISEMENT/BILL BOARD	400.00
34	ENTERTAINMENT FEES	1,200.00
35	TELECOM SYSTEM/ SECURITY SERVICES	7,000.00
36	PITO /PALM WINE SELLER TAPERS	1,000.00
37	HERBALIST LICENSE	1,200.00
38	STORE LICENSE	7,000.00
39	COLD STORE	2,400.00
40	CORN /RICE/ FLOUR MILLER	1,800.00
41	SAW MILLS	2,500.00
42	HAWKERS LICENSE	5,000.00

43	CHAIN SAW OPERATOR	300.00
44	SAND & STONE CONTS LICENSE	1,500.00
45	REGISTRATION OF CONTRACTORS	5,572.00
46	LOTTO OPERATOR	1,440.00
47	PHARMACIST/ CHEMICAL SELLER	1,900.00
48	FINANCIAL INSTITUTION	7,500.00
49	LIQUOR	3,000.00
51	CHOP BAR LICENSE	3,750.00
52	ARTISAN /SELF EMPLOYED	4,800.00
55	CONTRACTED CATERERS (SCHOOL FEEDING)	2,200.00
56	PRIVATE SCHOOL	1,200.00
57	COCOA RESIDUE DEALERS/ COCOA BUYING COMPANIES	10,250.00
58	TAXCAB /COMMERCIAL VEHICLE STICKERS	3,000.00
59	MINERAL PROSPECT	24,000.00
60	FUEL DEALERS	5,500.00
61	CHARCOAL /FIREWOOD DEALERS	10,000.00
62	HOSPITAL/LAB	500.00
64	MORTUARY FEES	1,500.00
65	BUSINESS OPERATING LICENSE	12,000.00
66	FINES, PENALTY AND FORFEITS	
67	SPOT FINES	2,000.00
69	MISCELLANEOUS AND UNIDENTIFIED REV.	10,000.00
70	TOTAL IGF	425,388.00
	GRAND TOTAL	8,208,036.00

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INTERNALLY GENERATED FUND (IGF) EXPENDITURE BUDGET-2021			
Departments/Unit	No.	Projects and Operations	Amount (GHC)
I. Central Administration			
A. General Administration	1	Procurement of Refereshment Items	12,000.00
	2	Payment of running cost and lubricants for Official Vehicles	20,000.00
	3	Payment of Transfer Grants	30,000.00
	4	Payment of Travelling Allowances	10,000.00
	5	Hosting of Official Guests	10,000.00
	6	Maintenance of official vehicles	20,000.00
	7	Maintenance of Residential Buildings	5,000.00
	8	Maintenance of Office Buildings	10,000.00
	9	Maintenance of General Equipment	8,000.00
	10	Maintenance of furniture and fixtures	3,000.00
	11	Provision of Office Facilities, Supplies and Equipment	8,000.00
	12	Provision for Printed Materials and Stationery	5,000.00
	13	Provision for Other Administrative Expenses	12,688.00
	14	Donations	15,000.00
	15	Support to Traditional Authorities	5,000.00
	16	Provision for Future (Contingencies)	10,000.00
B. Planning, Budgeting and Co-ordination	17	Provision for Monitoring and Co-ordination of planning and budgeting activities	5,000.00
C. Legal Oversight	18	Organisation of General Assembly Meetings and Other Meetings	20,000.00
		SUB-TOTAL 1-CENTRAL ADMINISTRATION	208,688.00

2. Human Resource Management Dept	19	Organisation of Capacity Building Programmes (Night and Other Allowances Relating to Staff Training)	20,000.00
	20	SUB-TOTAL 1-HUMAN RESOURCE	20,000.00
3. Finance Department	21	Payment of Employees' Compensation (Monthly Paid Casuals)	47,700.00
	22	Payment of PM's Allowances	6,000.00
	23	Payment of Commission Collectors	20,000.00
	24	Payment of Utility Bills and Postal Charges (Electricity, Water,telco and Others)	20,000.00
	25	Payment of Bank Charges	2,000.00
	26	Procurement of Value Books	10,000.00
	27	Implementation of Revenue Mobilisation Activities	10,000.00
		SUB-TOTAL 2-FINANCE DEPARTMENT	115,700.00
4. Physical Planning Department	28	Implementation of Physical Planning Department administrative activities-Streeting Naming and Property Address System	3,000.00
		SUB-TOTAL 3-PHYSICAL PLG DEPARTMENT	3,000.00
5. Works Department	29	Implementation of Works Department administrative activities-Operation and Maintenance, Roads, Energy, Water and Sanitation	5,000.00
		SUB-TOTAL 4-WORKS DEPARTMENT	5,000.00
6. Education Department	30	Maintenance of School Buildings	10,000.00
	31	Implementation of DEOC Activities	5,000.00

		SUB-TOTAL 5- EDUCATION DEPARTMENT	15,000.00
7. Health Department	32	Implementation of Health Department administrative activities-Immunisation, NID Programme and Nutritions	3,000.00
B. Environment	33	Organisation of Sanitation Programmes	10,000.00
	34	Payment of Refuse Attendants	12,000.00
	35	Provision of Environmental Cleaning Materials and Other Tools	10,000.00
		SUB-TOTAL 6-HEALTH DEPARTMENT	35,000.00
8. Social Welfare and Community Development Department	36	Implementation of Social Welfare and Community Development Department administrative activities-Child Labour, Child Protection, LEAP, Self-help Projects, Vulnerability and Other Marginalised Activities	6,000.00
		SUB-TOTAL 7-SWCD DEPARTMENT	6,000.00
9. Trade, Industry and Tourism Department	37	Implementation of Trade, Industry and Tourism Department administrative activities-LED and SME related activities	5,000.00
		SUB-TOTAL 8-TI&T DEPARTMENT	5,000.00
10. Agriculture Department	38	Implementation of Agriculture Department administrative activities-Planting for Food and Jobs, Planting for Jobs and Investments, and Climate Change Related Issues	5,000.00
		SUB-TOTAL 9-AGRICULTURE DEPARTMENT	5,000.00

11. Disaster Prevention Department	39	Implementation of Disaster Prevention Department administrative activities- Disaster Prevention and Management Programmes, Disaster Responses and Data on Prone Areas	5,000.00
		SUB-TOTAL 10-NADMO DEPARTMENT	5,000.00
12. Forestry Department	40	Implementation of Forestry Department administrative activities-Tree Planting Activities and Natural Resources Conservation Activities	2,000.00
		SUB-TOTAL 11-FORESTRY DEPARTMENT	2,000.00
		GRAND TOTAL (1-11)	425,388.00

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DISTRICT ASSEMBLIES COMMON FUND (DACF) EXPENDITURE BUDGET-2021

Departments/U nit	No.	Projects and Operations	Estimated Amount (GHC)
I. Central Administration			
A. General Administration	41	Maintenance of office buildings.	70,000.00
	42	Renovation of residential buildings	150,000.00
	43	Maintenance of General Equipment and Mahineries,furniture and fixture	10,000.00
	44	Maintenance of Official Vehicles	40,000.00
	45	Procurement of 4no/ motorbike	20,000.00
	46	Organisation of National Celebrations (6th March, Religious Festivities etc)	30,000.00
	47	Provision for other admin, espenses (NALAG dues and diaries,printed stationaries,fuel,meetings etc	20,000.00
	48	Provision for Office Facilities,equipment, Supplies and Other Accessories under O&M activities	20,000.00
	49	Organisation and implementation of actions,decisions and recommendations of Auditing activities	10,000.00
	50	Preparation,Review and Publication of Composite budget and other financial documents	15,000.00
	51	Implementation of unforeseen programmes and projects(Contingency)	90,000.00
B. Planning, Budgeting and Co-ordination	52	Monitoring and Evaluation and other related reports	40,000.00
	53	Organisation of Town Hall Meetings and Other Social Accountability Programmes	40,000.00
	54	Conduct, report and register projects under Strategic Environmental Assessment(SEA) and EPA permits in the district	20,000.00
	55	Preparation of District Medium Term Development plan	50,000.00

C. Legal Oversight	56	Strengthening of Sub structure(area council activities-rev collections meetings and functionality and renovation and furnishing of 3no area council offices at .Mankranso kunsu and Mpasaaso I)	194,264.00
	57	Support for other administrative expenditure	42,385.33
	58	SUB-TOTAL 1-CENTRAL ADMINISTRATION	861,649.33
2. Human Resource Management	59	Preparation,implementation and report of capacity building and training plans in the district	40,000.00
	60	Workshop on women economic/Political Empowerment	10,000.00
		SUB TOTAL FOR HR DEPT	50,000.00
3. Finance Department	61	Implementation of Finance and Rev mobilisation activites	3,000.00
	62	Provide logistics for revenue collectors(rain coats and oter incentives)	5,000.00
	63	Valuation of properties	50,000.00
	64	Compilation and updating of District Revenue database under RIAP	30,000.00
		SUB-TOTAL 2-FINANCE DEPARTMENT	88,000.00
3. Physical Planning Department	65	Implementation of Physical Planning Department activities-Street naming and property address system	20,000.00
	66	Support to Physical Plann and Works department to promote housing standards	3,000.00
	67	Prteparation and registering of tittle deeds for landed properties in the district	10,000.00
		SUB-TOTAL 3-PHYSICAL PLG DEPARTMENT	33,000.00
4. Works Department	68	Maintenance of 50km Feeder Roads to promote LED	90,000.00
	69	Construction of DCDs security fence wall	150,000.00
	70	Implementatin of Works department activities(O&M)	5,000.00
	71	Maintennance of streetlighting system	30,000.00

	72	Maintainance of borholes and water improvement project	20,000.00
	73	Construction of 1No.Slaugter Slaps Wioso	10,000.00
	74	Construction of 2no.public toilet facilities at Kunsu Dotiem and Boatengkrom	289,311.22
	75	Maintenance of 10 no.Defective Toilets facilities(APPT,WC,Laterines)	65,000.00
	76	Support to the construction of 100No. Household Toilets to end Open Defecation	50,000.00
		SUB-TOTAL 4-WORKS DEPARTMENT	709,311.22
5. Education Department	77	Implementation of District Education Fund activities – (2%)(STME,My First Day at school,Sports and culture,burseries to needy students,support to school feeding programme and other educational activities)	77,705.60
	78	Construction of 2No. 3-Unit Classroom Blocks with Offices, Stores, 1No. 4-Seater KVIP, Urinal and landscaping at Kunsu R/C and Abodease	266,004.60
	79	Maintenacnce of school buildings and other facilities	30,000.00
	80	Provision of School Furniture,computers and accessories	50,000.00
	81	SUB-TOTAL 5- EDUCATION DEPARTMENT	423,710.20
6. Health Department	82	Implementation of Health Department administrative activities-Malaria,Immunisation, NID Programme and Nutritions	10,000.00
	83	Organisation of HIV/AIDS Activities under Co-ordination and Management, Strategic Information, Advocacy, Mitigation and Administrative -HIV/AIDS Common Fund	19,426.40
	84	Construction of 1No. CHPS compound at Adjeibikrom	180,000.00
	85	Completion of nurses quarters at Kunsu Dotiem	80,000.00
	86	Maintenance of Health facilities and	50,000.00
	87	operationalisation of Kunsu Camp CHIPS compound	
B. Environment	88	Fumigation and waste management	212,000.00
	89	Support for COVID 19 activities	30,000.00
	90	Implementation of sanitation programmes and activities	50,000.00

	91	Evacuation of refuse	50,000.00
		SUB-TOTAL 6-HEALTH DEPARTMENT	681,426.40
7. Social Welfare and Community Development Department	92	Implementation of Child protection,vunerablity and social protection programmes for justccccc admin,community care and chilk rights in the district	10,000.00
	93	Implementation of Community Initiated Projects(5%)	194,264.00
		SUB-TOTAL 7-SWCD DEPARTMENT	204,264.00
8. Trade, Industry and Tourism Department	94	Implementation of Rural Enterprises Project and programmes under LED	15,000.00
	95	Organisation of sensitization programmes for Farmer Based Organisation,producers and cooperative	5,000.00
	96	Creating and updating database for all enterprises and businessunder Local Economic Development (LED) activities	20,000.00
	97	Facilitation for the establishment of ultra modern market facility	10,000.00
	98	Maintenance of market facilities in the district	80,000.00
	99	Facilitation for the establishment of 1no. Cassava processing factory and other factories	2,000.00
	100	Promotion of tourism activities in the district	10,000.00
		SUB-TOTAL 8-TRADE& INDUSTRY DEPARTMENT	142,000.00
9. Agriculture Department	101	Implementation of Agriculture Department administrative activities-Planting for Food and Jobs, Planting for Jobs and Investments, and Climate Change Related Issues	200,000.00
	102	Conduct Annual Farmers' Day	55,000.00
	103	Training in climate change and green economy fot the districtAgric dept and others	2,000.00
		SUB-TOTAL 9-AGRICULTURE DEPARTMENT	257,000.00

10. Disaster Prevention Department	104	Implementation of Disaster Prevention Department administrative activities- Disaster Prevention and Management Programmes, Disaster Responses and Data on Prone Areas	10,000.00
	105	Procurement of relief items for disaster victims	10,000.00
	106	Implementation of Security Services activities in the District	50,000.00
	107	Construction of Wioso Police Post	89,292.50
	108	Construction of 1No. Police station at Mpasaaso No.II	275,626.35
		TOTAL FOR SECURITY	424,918.85
11. Forestry Department	109	Implementation of Forestry Department activities-Tree Planting Activities and Natural Resources Conservation Activities	10,000.00
		SUB-TOTAL 11-FORESTRY DEPARTMENT	10,000.00
		GRAND TOTAL (1-11)-ASSEMBLY DACF	3,885,280.00
	110	Implementation of Constituency Programmes and Projects-MPCF	318,200.06
1. Central Administration	111	Implementation of SIF Constituency Projects-MPSIF	50,000.00
7. Social Welfare and Community Development Department	112	Implementation of Persons With Disabilities (PWD) activities	240,969.86
		FINAL TOTAL (ASSEMBLY DACF+PWD+HIV+MP)	4,494,449.92

4.470,825.64

4.470,825.64



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3,885,280.34

DPAT EXPENDITURE BUDGET(2021)

NO.	ITEM	BUDGET GH¢
	CAPCITY BUILDING	
113	Organisation of capacity building activities	45,859.00
	TOTAL FOR CAPACITY BUILDING	45,859.00
	CAPITAL PROJECTS	
	TRADE AND INDUSTRY	
114	Construction of 12no.lockable stores at Kunsu market(II)	300,000.00
	EDUCATION	
115	Construction of 1no. 3-unit self contain bungalow for teachers at Mankranso	263,842.00
116	Construction of 1no 3-unit classroom block with ancillary facilities at Bonkro	289,843.00
	TOTAL FOR CAPITAL EXPENDITURE	853,685.00
	GRAND TOTAL	899,544.00

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GOG AND OTHER DONOR TRANSFERS EXPENDITURE BUDGET-2021		
No	ITEM	BUDGET (GHC)
	FINANCE DEPARTMENT	
117	Established Post-GOG Paid Salaries	2,109,375.08
	TOTAL FINANCE	2,109,375.08
	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT	
118	Procurement of Goods and Service for Justice Administration, Community Care, Child Rights Protection and Promotion against the vulnerable and excluded in the district	2,050.00
119	Sensitisation of 30 communities to undertake community initiated projects	2,705.00
120	Training Of 150 women on home management and income generating activities	3,650.00
121	Sensitise 20 communities on Child Abuse	1,803.00
122	Sensitize 20 communities on Domestic Violence	1,803.00
123	Provision of support and monitoring of LEAP households against the vulnerable and excluded in the district	1,624.00
	TOTAL FOR SW&CD	13,635.00
124	Support for Child Right and Protection activities by UNICEF	60,000.00
	TOTAL FOR UNICEF	60,000.00
	WORKS DEPARTMENT	
125	Implementation of Operation and Maintenance Activities	6,480.00
126	Organisation of Project inventory and inspections	4,227.66
127	Preparation of Road Inventory and estimates(Feeder)	4,800.34
128	Procurement of Stationery for Administrative Activities	1,966.00

	TOTAL FOR FEEDER ROADS	17,474.00
	HR DEPARTMENT	
129	Procurement of Stationery for Administrative Activities	1,500.00
130	Procurement of internet data	1,000.00
131	Furnishing of office(carpet and curtains)	1,000.00
132	Servicing of office equipment	1,437.00
133	Procurement of Sanitizers,disposable paper towels,face masks etc	500.00
134	Procurement of Fuel	1,000.00
	TOTAL FOR HR DEPARTMENT	6,437.00
	STATISTICS DEPT	
135	Organisation of statis activities	6,437.00
	PHYSICAL PLANNING DEPARTMENT (TOWN & COUNTRY PLANNING)	
136	Sensitize 5 communities to undertake spatial planning education and proper usage of land	3,000.00
137	Preparation of Mankranso Beposo Planning Scheme	5,000.00
138	Management and development control of 4 communities(Mankranso,Kunsu,Asempanaye West and Wioso)	2,600.00
139	Maintenance/ repairs of canon photocopier and HP coloured printer	1,268.00
	TOTAL FOR TOWN AND COUNTRY PLANNING	11,868.00
	AGRICULTURE DEPARTMENT	
138	Train 100 farmers in mushroom and snail production by the end of December 2021.	1,000.00
139	Train 200 maize farmers on postharvest management	1,000.00
140	Train 200 farmers on soil conservation methods by the end of September 2021.	1,000.00
141	Train 200 farmers on water management practices by the end of June 2021.	1,000.00
142	Train 200 vegetable farmers on diseases identification and control by the end of September 2021	1,000.00

143	Conduct veterinary surveillance on schedule diseases of animals by the end of December 2021	1,000.00
144	Sensitize 1000 farmers on prevention of bushfire, COVID-19 and HIV Aids by the end of June 2021.	1,000.00
145	Sensitize 1000 maize farmers on early detection and control of FAW by the end of May 2021	1000
146	Sensitize 500 household on child labor issues by the end of December 2021.	3,000.00
147	Purchase of utilities (water, electricity, communication)	1,200.00
148	Purchase of stationary and toiletries.	900.00
149	Maintenance and running of official vehicle (including insurance, roadworthy and fuel)	3,000.00
150	Maintenance of motorbikes (including insurance)	1,500.00
151	Maintenance of office equipment.	2,000.00
152	Equip veterinary lab to be able to run veterinary clinic in the district.	3,700.00
153	Purchase of protective clothing for staff.	2,000.00
156	Payment of transfer grant to staff.	7,935.00
157	Renovation of the conference hall and other offices.	8,500
	TOTAL GOG FOR AGRIC	41,735.00
	MAG BUDGET	
158	Train 100 farmers on soap, parazone and bead making by the end of March 2021	1,000.00
159	Train 200 farmers on the processing of garden eggs and turkey berry into flour and their utilization by the end of September 2021	1,000.00
160	Train 150 farmers on the utilization of soya and other protein related crops by the end of June 2021.	1,000.00
161	Train 200 farmers on the preparation of balanced diet using available local materials by the end of December 2021.	1,000.00
162	Train 50 poultry farmers in biosecurity measures by the end of August 2021.	1,000.00
163	Train 100 farmers in mushroom and snail production by the end of December 2021.	1,000.00
164	Train 100 stakeholders in animal production on Veterinary Service regulatory activities and to ensure compliance with international trade and safety standards by the end of September 2021.	1,000.00
165	Train 200 maize farmers on postharvest management by the end of September 2021.	1,000.00
166	Train 50 agrochemical sellers on safe handling of agrochemicals by the end of December 2021.	1,000.00
167	Conduct 52 market surveys by the end of December 2021	1,000.00

168	Conduct veterinary surveillance on schedule diseases of animals by the end of December 2021	2,000.00
169	Sensitize 1000 farmers on bushfire prevention and control, stigmatization of COVID-19 and HIV patients by the end of June 2021.	1,500.00
170	Sensitize 1000 maize farmers on early detection and control of FAW by the end of May 2021	1,000.00
171	Carry out listing of households in 10 enumeration areas by the end of March 2021.	3,000.00
172	Conduct interview of selected households in 10 enumeration areas by the end of May 2021.	3,000.00
173	Field measurement and estimation of yields of various crops in both major and minor seasons in all the 10 enumeration areas between September and December 2021.	2,000.00
174	Organize Planning Session (RELC) by the end of September 2021.	4,191.00
175	Organize Performance Assessment forum at the end of December 2021.	3,000.00
178	Organize 4 trainings for staff in competences relevant to Job schedule by the end of December 2021.	4,000.00
179	Organize 4 quarterly technical review meetings.	4,000.00
180	Participate in trainer of trainers to be organized by RADU	7,500.00
181	Conduct home and farm visits by 11 AEAs and 5 NABCO employees between January and December 2021	18,800.00
182	Conduct 44 demonstrations by the end of December 2021.	8,000.00
183	Organize 10 field days by the end of December 2021.	3,000.00
184	Monitoring of AEAs activities by DAOs between January and December 2021	12,800.00
185	Monitoring of MAG activities by DCE, DCD, DDA and Internal Auditor in second and fourth quarters of 2021.	4,000.00
186	Purchase of utilities (water, electricity, communication)	1,500.00
187	Purchase of stationary and toiletries.	1,600.00
188	Maintenance and running of official vehicle (including insurance, roadworthy and fuel)	13,000.00
189	Maintenance of motorbikes (including insurance)	4,000.00
190	Maintenance of office equipment.	1,802.00
191	Purchase of photocopier for office use	6,500.00
192	Purchase of protective clothing for staff.	1,500.00
	TOTAL FOR MAG	121,693.00
	GRAND TOTAL FOR GOG AND UNICEF	2,388,654.08
	TOTAL EXPENDITURE BUDGET FOR 2021	8,208,036.00

