

| 2020 EXPENDITURE BUDGET                      |            |            |      |           |      |      |      |              |       |              |                                                                                                         |
|----------------------------------------------|------------|------------|------|-----------|------|------|------|--------------|-------|--------------|---------------------------------------------------------------------------------------------------------|
| BUDGET LINES                                 | IGF        | MP's CF    | MDF  | DACF      | DDF  | PWD  | EU   | GOG          | DONOR | TOTAL        | JUSTIFICATION                                                                                           |
| PROGRAMME : MANAGEMENT AND ADMINISTRATION    |            |            |      |           |      |      |      |              |       |              |                                                                                                         |
| SUB-PROGRAMME : SP1.1 General Administration |            |            |      |           |      |      |      |              |       |              |                                                                                                         |
| Established Posts (GOG Paid Salaries)        | 0.00       | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 2,064,618.56 | 0.00  | 2,064,618.56 | To pay for workers compensation by Government                                                           |
| Monthly Paid & Casual Labour                 | 229,460.08 | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 229,460.08   | To pay for wages Assembly's local staff                                                                 |
| 13% SSF Contribution                         | 30,977.10  | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 30,977.10    | To pay for SSNIT contribution of local staff                                                            |
| Special Allowance/ Honorarium                | 30,000.00  | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 30,000.00    | To cater for the allowance & honorarium PM, Lawyer, City guard                                          |
| Transfer Grant                               | 25,000.00  | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 25,000.00    | To cater for Non-availability & grants                                                                  |
| Overtime Allowance                           | 28,000.00  | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 28,000.00    | For watchmen & cleaners                                                                                 |
| Local Consultants Fees                       | 200,000.00 | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 200,000.00   | To pay for revenue consultants & commission collectors                                                  |
| Support to Education                         | 0.00       | 30,000.00  | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 30,000.00    | Support to brilliant but needy students                                                                 |
| Land Compensation                            | 0.00       | 93,540.01  | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 93,540.01    |                                                                                                         |
| Contributions                                | 53,000.00  | 100,000.00 | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 153,000.00   | To support in communities' activities                                                                   |
| Medical Support                              | 20,000.00  | 20,000.00  | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 40,000.00    | To assist needy people pay their medical bills                                                          |
| Bank charges                                 | 0.00       | 1,000.00   | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 1,000.00     |                                                                                                         |
| Donation                                     | 80,000.00  | 120,000.00 | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 200,000.00   | To support activities of organisations and groups                                                       |
| Water projects                               | 0.00       | 70,000.00  | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 70,000.00    | For payment of Safe Water project and rehabilitation                                                    |
| Office Facilities, Supplies & Accessories    | 85,000.00  | 0.00       | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 115,000.00   | To procure 5 desktop, 3 laptop computers, 4 printers, building of Intercom, Website Installation & CCTV |
| Stationery                                   | 50,000.00  | 0.00       | 0.00 | 25,000.00 | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 75,000.00    | To procure stationery for office use                                                                    |
| Refreshment Items                            | 50,000.00  | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 50,000.00    | Purchase of food stuffs to official guests                                                              |
| Electricity charges                          | 200,000.00 | 0.00       | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00         | 0.00  | 200,000.00   | To pay for Electricity bills                                                                            |

|                                                              |            |                |            |             |            |            |           |            |              |              |                                                                                     |
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| Water charges                                                | 7,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 7,000.00     | To pay for water bills                                                              |
| Telecom charges                                              | 5,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 5,000.00     | To pay for communication charges                                                    |
| <b>BUDGET LINES</b>                                          | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                |
| Postal charges                                               | 2,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       |           | 0.00       | 0.00         | 2,000.00     | To pay for postal charges                                                           |
| Cleaning Materials                                           | 5,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 5,000.00     | To buy toiletries for the cleaning of the offices                                   |
| Hotel Accommodation                                          | 45,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 45,000.00    | Accommodation for official guests                                                   |
| Residential Accommodation                                    | 10,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 10,000.00    | Rent of accommodation for newly posted staff                                        |
| Office Accommodation                                         | 20,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 20,000.00    | Rent of Office for dept, unit, etc                                                  |
| Rental of other Transport                                    | 15,000.00  | 0.00           | 0.00       | 0.00        |            | 0.00       | 0.00      | 0.00       | 0.00         | 15,000.00    | To pay for rent of vehicles for official travels                                    |
| Rental of Towing Vehicle                                     | 20,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 20,000.00    | To rent lowbed for heavy equipment                                                  |
| Foreign travel-per diem                                      | 28,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 28,000.00    | For official foreign travels                                                        |
| Local Travel Cost                                            | 90,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 90,000.00    | T&T for workshops, meetings, monitoring etc                                         |
| Night Allowance                                              | 104,000.00 | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 104,000.00   | Allowance for spending a night out of office                                        |
| Fuel & Rubricant                                             | 20,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 20,000.00    | To cater for rubrication & routine servicing of official vehicles                   |
| Maint. & Repairs of official vehicle                         | 30,000.00  | 0.00           | 0.00       | 35,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 65,000.00    | To cater for general maintenance & repairs of official vehicles                     |
| Running Cost                                                 | 300,000.00 | 0.00           | 110,000.00 | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 410,000.00   | Fuel for official vehicles                                                          |
| Other T & T                                                  | 50,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 50,000.00    | Other official travel cost                                                          |
| Purchase of petty tools                                      | 2,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 2,000.00     | To repair of Computer, Printers, Copiers etc.                                       |
| Repairs of street light and Purchase of poles to communities | 55,000.00  | 0.00           | 0.00       | 50,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 105,000.00   | To repair of street lights in communities to make them safe at night.               |
| Refreshments                                                 | 63,000.00  | 0.00           | 20,000.00  | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 83,000.00    | Refreshments for meetings                                                           |
| Provision for official Day Celebrations                      | 15,000.00  | 0.00           | 0.00       | 80,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 95,000.00    | Organization and celebration of all statutory                                       |
| Staff Welfare                                                | 25,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 25,000.00    | To promote the welfare of staff                                                     |
| Bibiani old market stores rehabilitation                     | 50,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 50,000.00    | To improve conditions of the market stores & promote their lifespan and enhance IGF |

|                                                                      |            |                |            |             |            |            |           |            |              |              |                                                                                                |
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| Support for self-help & community initiative projects (5%)           | 30,000.00  | 0.00           | 0.00       | 179,839.00  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 209,839.00   | To assist communities to complete their self-initiated projects                                |
| <b>BUDGET LINES</b>                                                  | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                           |
| Support for Town/Area Councils (2%)                                  | 35,000.00  | 0.00           | 0.00       | 71,935.60   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 106,935.60   | To assist in the smooth running of the sub-                                                    |
| Furnishing of Res. Accommodation                                     | 0.00       | 0.00           | 0.00       | 25,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 25,000.00    | To motivate and encourage staff to stay and work                                               |
| Furnishing of Office Accommodation                                   | 0.00       | 0.00           | 0.00       | 25,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 25,000.00    | To motivate and encourage staff to stay and work                                               |
| Support to other Departments of the Assembly                         | 0.00       | 0.00           | 0.00       | 30,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 30,000.00    | To support the Departments of the Assembly to operate                                          |
| Commissioning of Projects                                            | 0.00       | 0.00           | 0.00       | 54,677.99   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 54,677.99    |                                                                                                |
| Protocols /Support to RCC                                            | 0.00       | 0.00           | 0.00       | 100,000.00  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 100,000.00   |                                                                                                |
| Contingency                                                          | 111,969.56 | 0.00           | 0.00       | -           | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 111,969.56   |                                                                                                |
| Support for MUSEC activities                                         | 0.00       | 0.00           | 0.00       | 50,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 50,000.00    | To help combact crimes in the Municipality                                                     |
| <b>SUB-PROGRAMME : SP1.3: Human Resource Management</b>              |            |                |            |             |            |            |           |            |              |              |                                                                                                |
| To train Assembly Members on the Programme Based Budgeting           | 0.00       | 0.00           | 0.00       | 0.00        | 14,615.38  | 0.00       | 0.00      | 0.00       | 0.00         | 0.00         | The Assembly Members need to approve the budget, hence the need be knowledgeable about the PBB |
| To train staff on Procurement and Contract Management                | 10,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 0.00         | A refresher Course on Procurement and Contract Management                                      |
| Traveling Cost                                                       | 12,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         |              |                                                                                                |
| To build the capacity of all staff on the Local Government Protocols | 0.00       | 0.00           | 0.00       | 0.00        | 20,000.00  | 0.00       | 0.00      | 0.00       | 0.00         | 0.00         | A refresher course on the protocols for a well behaved staff                                   |
| To improve the capacity of some key staff on GIS                     | 0.00       | 0.00           | 0.00       | 30,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 0.00         | To ensure key staff have the technical Know – how on GIS                                       |

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| To help the personnel adjust into their new work environment                 | 0.00       | 0.00           | 30,000.00  | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 0.00         | Induction/orientation                                                                                                 |
| <b>BUDGET LINES</b>                                                          | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                                                  |
| <b>SUB-PROGRAMME :SP1.4 Planning, Budgeting, Monitoring and Evaluation</b>   |            |                |            |             |            |            |           |            |              |              |                                                                                                                       |
| Provision for preparation of 2021 Composite Budget and Fee-fixing resolution | 6,000.00   | 0.00           | 0.00       | 30,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 36,000.00    | To cater for all activities related to the preparation of the 2020 Composite Budget                                   |
| Traveling Cost                                                               | 20,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 20,000.00    |                                                                                                                       |
| Implementation of revenue mobilization improvement action plan               | 20,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 20,000.00    | To cater for the implementation of RIA plan in order to improve IGF performance                                       |
| Review of MTDP                                                               | 0.00       | 0.00           | 0.00       | 20,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 20,000.00    |                                                                                                                       |
| Provision for MPCU and M&E activities                                        | 6,000.00   | 0.00           | 0.00       | 30,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 36,000.00    | To cater for organization of MPCU activities as well as Monitoring and                                                |
| <b>EU ACTIVITIES IN Local Economic Development</b>                           |            |                |            |             |            |            |           |            |              |              |                                                                                                                       |
| Traveling Cost                                                               | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 40,000.00 | 0.00       | 0.00         | 40,000.00    | To pay for travelling expenses                                                                                        |
| Vehicle/ Motor bike Maintenance                                              | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 20,000.00 | 0.00       | 0.00         | 20,000.00    | This is to enable the servicing of vehicle throughout the year.                                                       |
| Fuel for Project Vehicle/ Motor bikes                                        | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 20,000.00 | 0.00       | 0.00         | 20,000.00    | Fuel is the key and major vehicle and motorbike running cost necessary to ensure the vehicles and motorbikes move.    |
| Comprehensive Insurance for Project Vehicle/ Bikes                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 10,000.00 | 0.00       | 0.00         | 10,000.00    | The project vehicles and motorbikes will be insured comprehensively to ensure the assets is available always for use. |

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| Office Supplies                                | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 200,000.00 | 0.00       | 0.00         | 200,000.00   | This covers the basic office stationeries needed to make the projects office sufficiently resourced and functional throughout the project period.    |
| <b>BUDGET LINES</b>                            | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b>  | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                                                                                 |
| Communication cost                             | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 7,000.00   | 0.00       | 0.00         | 7,000.00     | This will take care of phone calls and online correspondences for the project                                                                        |
| Audit                                          | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 21,600.00  | 0.00       | 0.00         | 21,600.00    | The project office will avail itself for such audits and publish findings on notice boards and all information dissemination medium. Hence the cost. |
| Financial services (bank guarantee costs etc.) | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 5,000.00   | 0.00       | 0.00         | 5,000.00     | To pay for bank charges                                                                                                                              |
| Maintenance of office Equipment                | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 20,000.00  | 0.00       | 0.00         | 20,000.00    | maintenance of office equipment                                                                                                                      |
| <b>SP1.5 Legislative Oversight</b>             |            |                |            |             |            |            |            |            |              |              |                                                                                                                                                      |
| Meetings/Conference                            | 140,000.00 | 0.00           | 100,000.00 | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 240,000.00   | To enable the Assembly organise its various                                                                                                          |
| Provision for NALAG                            | 0.00       | 0.00           | 0.00       | 10,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 10,000.00    | support to NALAG activities                                                                                                                          |
| Payment of Ex-Gratia to Assembly-Members       | 208,000.00 | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 208,000.00   | To pay for end of services benefit                                                                                                                   |
| Legal Fee                                      | 0.00       | 0.00           | 0.00       | 60,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 60,000.00    | Out of court settlement                                                                                                                              |
| Support Vulnerable to get NHIS Cards           | 0.00       | 0.00           | 0.00       | 35,683.67   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 35,683.67    |                                                                                                                                                      |
| Lincence of Hon. Members Motor Bikes           | 20,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 20,000.00    |                                                                                                                                                      |
| Gazetting of Fee-Fixing                        | 10,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 10,000.00    | To pay for gazetting of fee-fixing resolution & Bye laws to ensure good governance                                                                   |
| Support to Traditional Authorities             | 20,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 20,000.00    | Payment to support Traditional Authorities                                                                                                           |
| Support to Election activities                 | 20,000.00  | 0.00           | 40,000.00  | 40,000.00   | 0.00       | 0.00       | 0.00       | 0.00       | 0.00         | 100,000.00   |                                                                                                                                                      |

|                         |           |      |          |   |      |      |      |      |      |           |                                                                         |
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| Publicity/Advertisement | 10,000.00 | 0.00 | 5,000.00 | - | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 15,000.00 | To enable the Assembly advertise for its projects in dailies & websites |
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| BUDGET LINES                                             | IGF       | MP's CF | MDF       | DACF      | DDF       | PWD  | EU   | GOG        | DONOR | TOTAL      | JUSTIFICATION                                                                                                         |
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| SUB-PROGRAMME : SP1.2: Finance                           |           |         |           |           |           |      |      |            |       |            |                                                                                                                       |
| Local travel cost                                        | 28,000.00 | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 0.00       | 0.00  | 28,000.00  |                                                                                                                       |
| Printing Cost                                            | 2,000.00  | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 0.00       | 0.00  | 2,000.00   |                                                                                                                       |
| Value Books                                              | 16,000.00 | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 0.00       | 0.00  | 16,000.00  | To pay for the GCR, & other materials                                                                                 |
| Update of Software                                       | 0.00      | 0       | 0         | 20,000.00 | 0         | 0.00 | 0.00 | 0.00       | 0.00  | 20,000.00  | To for the update of Revenue software                                                                                 |
| Clothing & Uniforms                                      | 5,000.00  | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 0.00       | 0.00  | 5,000.00   | To pay for the uniforms for City Guards & Revenue Collectors                                                          |
| PROGRAMME : INFRASTRUCTURE DELIVERY AND MANAGEMENT       |           |         |           |           |           |      |      |            |       |            |                                                                                                                       |
| SUB-PROGRAMME : SP2.1 Urban Roads and Transport services |           |         |           |           |           |      |      |            |       |            |                                                                                                                       |
| Provision for vehicle insurance cover                    | 30,000.00 | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 0.00       | 0.00  | 30,000.00  | To pay for insurance cover of the official vehicles                                                                   |
| Maint of Equipment                                       | 0.00      | 0.00    | 60,000.00 | 15,000.00 | 0.00      | 0.00 | 0.00 | 0.00       | 0.00  | 75,000.00  | To cater for the routine maintenance of the grader to work on the feeder roads in the Municipality                    |
| Rehabilitation/Reshaping of feeder roads (100km)         | 20,000.00 | 0.00    | 80,000.00 | 80,000.00 | 67,740.00 | 0.00 | 0.00 | 0.00       | 0.00  | 247,740.00 | To cater for fuel and lubricants to undertake reshaping of 100km feeder roads in the municipality and also build some |
| Maintenance of Official Vehicles                         | 33,278.00 | 0.00    | 0.00      | -         | 0.00      | 0.00 | 0.00 | 0.00       | 0.00  | 33,278.00  | Repairs & servicing of official vehicles                                                                              |
| Stationery                                               | 0.00      | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 3,000.00   | 0.00  | 3,000.00   | For running of office                                                                                                 |
| Grading                                                  | 0.00      | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 48,000.00  | 0.00  | 48,000.00  |                                                                                                                       |
| Desilting                                                | 0.00      | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 32,000.00  | 0.00  | 32,000.00  |                                                                                                                       |
| Pothole patching                                         | 0.00      | 0.00    | 0.00      | 0.00      | 0.00      | 0.00 | 0.00 | 144,000.00 | 0.00  | 144,000.00 |                                                                                                                       |

|                                      |      |      |      |      |      |      |      |           |      |           |  |
|--------------------------------------|------|------|------|------|------|------|------|-----------|------|-----------|--|
| Minor Drainage Repair/Metal Gratings | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 48,000.00 | 0.00 | 48,000.00 |  |
| Grass Cutting and Green Area         | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 16,000.00 | 0.00 | 16,000.00 |  |

| BUDGET LINES                                                                                         | IGF        | MP's CF | MDF  | DACF      | DDF  | PWD  | EU   | GOG       | DONOR | TOTAL      | JUSTIFICATION                                                                  |
|------------------------------------------------------------------------------------------------------|------------|---------|------|-----------|------|------|------|-----------|-------|------------|--------------------------------------------------------------------------------|
| Traffic Management and Safety                                                                        | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 32,000.00 | 0.00  | 32,000.00  |                                                                                |
| Fuel Allowance                                                                                       | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 7,200.00  | 0.00  | 7,200.00   |                                                                                |
| Maintenance of grader                                                                                | 0.00       | 0.00    | 0.00 | 30,000.00 | -    | 0.00 | 0.00 | -         | 0.00  | 30,000.00  |                                                                                |
| Staff Development                                                                                    | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 2,782.76  | 0.00  | 2,782.76   | To build the capacity of staff                                                 |
| Refreshments for monitoring                                                                          | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 2,000.00  | 0.00  | 2,000.00   | Refreshments for meetings                                                      |
| Meetings                                                                                             | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 4,000.00  | 0.00  | 4,000.00   | For meetings expenses                                                          |
| Honorarium for data collection                                                                       | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 3,000.00  | 0.00  | 3,000.00   | Honorarium for staff                                                           |
| Fuel & Rubricant                                                                                     | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 2,000.00  | 0.00  | 2,000.00   | Fuel for official vehicles                                                     |
| Office Equipment & Logistics                                                                         | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 5,000.00  | 0.00  | 5,000.00   | To enhance office practice                                                     |
| <b>SP2.2 Spatial planning</b>                                                                        |            |         |      |           |      |      |      |           |       |            |                                                                                |
| Purchase and servicing of office equipment (computers, plotter, printers, photocopier,               | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 5,000.00  | 0.00  | 5,000.00   |                                                                                |
| Local travel cost                                                                                    | 5,000.00   | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00      | 0.00  | 5,000.00   |                                                                                |
| Organizing technical sub committee, spatial planning committee meetings and site inspection exercise | 22,000.00  | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00      | 0.00  | 22,000.00  |                                                                                |
| Acquisition of lands, base maps etc                                                                  | 252,000.00 | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 0.00      | 0.00  | 252,000.00 | To pay for land for final disposal of refuse at Lineso, Bekwai slaughter house |
| Purchase of tools and equipment                                                                      | 0.00       | 0.00    | 0.00 | 0.00      | 0.00 | 0.00 | 0.00 | 4,867.57  | 0.00  | 4,867.57   | Tools for Town & country activities                                            |
| property addressing system                                                                           | 0.00       | 0.00    | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00      | 0.00  | 64,867.57  | To improve accessibility in the town and improve IGF                           |
| Valuation & Re-valuation of properties                                                               | 50,000.00  | 0.00    | 0.00 | 70,000.00 | 0.00 | 0.00 | 0.00 | 0.00      | 0.00  | 120,000.00 | To re-value residential and commercial properties in the Municipality          |

|                                 |      |      |      |           |      |      |      |      |      |           |  |
|---------------------------------|------|------|------|-----------|------|------|------|------|------|-----------|--|
| Documentation of Assembly Lands | 0.00 | 0.00 | 0.00 | 30,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 |  |
|---------------------------------|------|------|------|-----------|------|------|------|------|------|-----------|--|

| BUDGET LINES                                                                    | IGF       | MP's CF | MDF       | DACF       | DDF        | PWD  | EU   | GOG      | DONOR | TOTAL      | JUSTIFICATION                                                                                     |
|---------------------------------------------------------------------------------|-----------|---------|-----------|------------|------------|------|------|----------|-------|------------|---------------------------------------------------------------------------------------------------|
| Landscaping \$ Gardening                                                        | 2,000.00  | 0.00    | 0.00      | 0.00       | 0.00       | 0.00 | 0.00 | 2,000.00 | 0.00  | 4,000.00   | To purchase fuel maintain tools for landscaping activities                                        |
| <b>SUB-PROGRAMME : SP2.3 Public Works, Rural Housing and Water Management</b>   |           |         |           |            |            |      |      |          |       |            |                                                                                                   |
| Local travel cost                                                               | 5,000.00  | 0.00    | 0.00      | 0.00       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 5,000.00   |                                                                                                   |
| Repair of motorbikes                                                            | 2,000.00  | 0.00    | 0.00      | 0.00       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 2,000.00   |                                                                                                   |
| Renovation of staff bungalows                                                   | 40,000.00 | 0.00    | 0.00      | 0.00       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 40,000.00  | To help retain staff to improve productivity                                                      |
| Renovation of office accommodation                                              | 0.00      | 0.00    | 0.00      | 100,000.00 | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 100,000.00 | To help maintain EH and any official building                                                     |
| Rehabilitate and refurbish Assembly Hall and provide two modern urinals         | 0.00      | 0.00    | 0.00      | 100,000.00 | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 100,000.00 | To bring the Assembly to its befitting status                                                     |
| Extension of electricity in the Municipality                                    | 0.00      | 0.00    | 0.00      | 0.00       | 200,000.00 | 0.00 | 0.00 | 0.00     | 0.00  | 200,000.00 | To enhance visibilty at night                                                                     |
| Mechanized borehole const. for BISEC                                            | 0.00      | 0.00    | 0.00      | 0.00       | 35,000.00  | 0.00 | 0.00 | 0.00     | 0.00  | 35,000.00  | To provide uninterrupted flow of water to the toilet and thereby enhance sanitation at the Centre |
| Dredging & widening of streams in Bibiani & Bekwai                              | 0.00      | 0.00    | 50,000.00 | 0.00       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 50,000.00  | To enhance easy flow of water                                                                     |
| Construction of 1-No Borehole at Adupri                                         | 0.00      | 0.00    | 20,000.00 | 0.00       | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 20,000.00  | to improve access to potable water                                                                |
| Rehabilitation of boreholes                                                     | 0.00      | 0.00    | 0.00      | 60,000.00  | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 60,000.00  | To help repair brokrn down boreholes in the Municipality                                          |
| <b>PROGRAMME : SOCIAL SERVICES DELIVERY</b>                                     |           |         |           |            |            |      |      |          |       |            |                                                                                                   |
| <b>SUB-PROGRAMME : SP2.1 Education, youth &amp; sports and Library services</b> |           |         |           |            |            |      |      |          |       |            |                                                                                                   |
| Provision for Educational Support (2%)                                          | 0.00      | 0.00    | 0.00      | 71,935.60  | 0.00       | 0.00 | 0.00 | 0.00     | 0.00  | 71,935.60  | To support the brilliant but needy student (Scholarships & bursaries)                             |



|                                                                              |            |                |            |             |            |            |           |            |              |              |                                                                                                                            |
|------------------------------------------------------------------------------|------------|----------------|------------|-------------|------------|------------|-----------|------------|--------------|--------------|----------------------------------------------------------------------------------------------------------------------------|
| Other T&T                                                                    | 10,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 10,000.00    |                                                                                                                            |
| Bekwai SHS Science Block Rehab.                                              | 0.00       | 0.00           | 0.00       | 0.00        | 210,180.00 | 0.00       | 0.00      | 0.00       | 0.00         | 210,180.00   | To improve access and quality of teaching and learning                                                                     |
| <b>BUDGET LINES</b>                                                          | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                                                       |
| Completion of 1 No. 3 unit classroom block with toilet facility at Ntakam    | 0.00       | 0.00           | 15,647.00  | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 15,647.00    | To improve quality of teaching and learning                                                                                |
| Construction of 1-No Kitchen & Dinning Hall at BISEC                         | 0.00       | 0.00           | 0.00       | 0.00        | 717,589.00 | 0.00       | 0.00      | 0.00       | 0.00         | 717,589.00   | To promote hygienic eating environment                                                                                     |
| Kumkumso 1No. 3unit classroom block                                          | 0.00       | 0.00           | 98,011.24  | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 98,011.24    | To improve quality of teaching and learning                                                                                |
| Furnishing of Bekwai SHS Science Lab                                         | 0.00       | 0.00           | 0.00       | 0.00        | 205,867.78 | 0.00       | 0.00      | 0.00       | 0.00         | 205,867.78   | To make complete of the facility                                                                                           |
| Hwenampori 1No. 3unit classroom block                                        | 0.00       | 0.00           | 220,000.00 | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 220,000.00   | To improve quality of teaching and learning                                                                                |
| Const. of 1No. 3unit classroom block with ancillary facilities at Adiembra C | 0.00       | 0.00           | 0.00       | 46,679.05   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 46,679.05    | To enhance quality of teaching and learning                                                                                |
| Const. of 1No. 5seater pour flush toilet at Dansokrom                        | 0.00       | 0.00           | 8,192.85   | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 8,192.85     | To eliminate open defeacation                                                                                              |
| Supply of 1000 Mono & 1135 Dual Desks to schools                             | 0.00       | 0.00           | 429,734.25 | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 429,734.25   | To enhance good teaching & learning                                                                                        |
| Const. 1No. Dormitory at Bakwai SHS                                          | 0.00       | 0.00           | 141,844.30 | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 141,844.30   | To reduce the number of day students                                                                                       |
| <b>SUB-PROGRAMME : SP3.2 Public Health Services and management</b>           |            |                |            |             |            |            |           |            |              |              |                                                                                                                            |
| Compl. 1No. CHPS at Surano 'A'                                               | 0.00       | 0.00           | 0.00       | 64,264.21   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 64,264.21    | To pay for the outstanding cost                                                                                            |
| Support to the establishment of Bibiani Nursing Training (Rehab. works)      | 0.00       | 0.00           | 0.00       | 163,500.00  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 163,500.00   | To pay for the renovation of Dormitory, Administration, Dining & Toilet blocks at the College of Health Sciences, Anhwiaso |
| To support Malaria control activities                                        | 0.00       | 0.00           | 0.00       | 17,983.90   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 17,983.90    | To support malaria control program in the Municipality                                                                     |

|                                                           |            |                |            |             |            |            |           |            |              |              |                                                                        |
|-----------------------------------------------------------|------------|----------------|------------|-------------|------------|------------|-----------|------------|--------------|--------------|------------------------------------------------------------------------|
| 1NO. CHPS at Aboabo                                       | 0.00       | 0.00           | 0.00       | 0.00        | 250,000.00 | 0.00       | 0.00      | 0.00       | 0.00         | 250,000.00   | To bridge the geographical gap in access to health service delivery    |
| <b>BUDGET LINES</b>                                       | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                   |
| <b>SP2.3 Environmental Health and sanitation Services</b> |            |                |            |             |            |            |           |            |              |              |                                                                        |
| Const. of 1No. 12 seater water closet toilet at Wenchi    | 25,752.80  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 25,752.80    | To eliminate open defeacation                                          |
| Const. of 1No. 20 seater water closet toilet at Kwamekrom | 0.00       | 0.00           | 96,358.25  | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 96,358.25    |                                                                        |
| Sanitation - WASTE LANDFILL                               | 0.00       | 0.00           | 0.00       | 320,000.00  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 320,000.00   | To manage final disposal site                                          |
| Contract with ZOOMLION                                    | 0.00       | 0.00           | 0.00       | 331,200.00  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 331,200.00   | To be deducted at source for Zoomlion activities (SIP, Fumigation etc) |
| Procurement of 2 No. refuse containers and sanitary tools | 30,000.00  | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 30,000.00    | To prevent spill overs                                                 |
| Local travel cost                                         | 5,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 5,000.00     |                                                                        |
| Solid and Liquid Waste Management                         | 10,000.00  | 0.00           | 0.00       | 80,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 90,000.00    | Pushing of refuse /Disloging of toilets(MCE, MCD, Env. Health Office)  |
| DESSAP Activites                                          | 0.00       | 0.00           | 0.00       | 5,000.00    | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         |              |                                                                        |
| Renovation of Meat Shop at Bibiani                        | 0.00       | 0.00           | 0.00       | 0.00        | 40,000.00  | 0.00       | 0.00      | 0.00       | 0.00         | 40,000.00    | To provide a suitable place for sale of wholesome meat                 |
| Completion of Bekwai slaughter house                      | 0.00       | 0.00           | 146,234.20 | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 146,234.20   | To provide a suitable place for the slaughter of animals               |
| <b>SUB-PROGRAMMES</b>                                     |            |                |            |             |            |            |           |            |              |              |                                                                        |
| <b>SP3 Social Welfare and Community Services</b>          |            |                |            |             |            |            |           |            |              |              |                                                                        |
| ALLOWANCE                                                 | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 700.00     | 0.00         | 700.00       |                                                                        |
| OTHER TRAVEL AND TRANSPORTATION                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 2,560.00   | 0.00         | 2,560.00     |                                                                        |
| REFRESHMENT                                               | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 610.00     | 0.00         | 610.00       |                                                                        |
| FUEL                                                      | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 1,400.00   | 0.00         | 1,400.00     |                                                                        |

|                                                                        |            |                |            |             |            |            |           |            |              |              |                                                                                                                           |
|------------------------------------------------------------------------|------------|----------------|------------|-------------|------------|------------|-----------|------------|--------------|--------------|---------------------------------------------------------------------------------------------------------------------------|
| EDUCATIONAL & FINANCIAL SUPPORT                                        | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 3,000.00   | 0.00         | 3,000.00     |                                                                                                                           |
| TRAINING MATERIALS                                                     | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 700.00     | 0.00         | 700.00       |                                                                                                                           |
| <b>BUDGET LINES</b>                                                    | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                                                      |
| HIRING OF VEHICLE                                                      | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 800.00     | 0.00         | 800.00       |                                                                                                                           |
| TELECOMMUNICATION                                                      | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 200.00     | 0.00         | 200.00       |                                                                                                                           |
| STATIONERY                                                             | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 500.00     | 0.00         | 500.00       |                                                                                                                           |
| MAINTENANCE OF OFFICE EQUIPMENT                                        | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 773.15     | 0.00         | 773.15       |                                                                                                                           |
| DRUGS                                                                  | 0.00       | 0.00           | 0.00       | -           | 0.00       | 0.00       | 0.00      | 2,000.00   | 0.00         | 2,000.00     |                                                                                                                           |
| Sensitize women on gender & social issues                              | 5,000.00   | 0.00           | 10,000.00  | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 15,000.00    | To bridge the gap between men and women in development                                                                    |
| Advocacy & awareness creation on the rights & responsibilities of PWDs | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 8,800.00   | 0.00      | 0.00       | 0.00         | 8,800.00     | To cater for committee's sitting allowance during meetings, allowance for monitoring, and motivation for GNAD interpreter |
| T & T                                                                  | 7,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 2,460.00   | 0.00      | 0.00       | 0.00         | 9,460.00     | To cater for Needs assessment and Monitoring of PWDs activities, PWDs meetings/conferences/workshops/celebrations         |
| FEEDING/REFRESHMENT/WATER                                              | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 1,480.00   | 0.00      | 0.00       | 0.00         | 1,480.00     | To cater for DFMC's meetings, GFDO's meetings/conferences/workshops/celebrations                                          |
| FUEL for official use                                                  | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 5,600.00   | 0.00      | 0.00       | 0.00         | 5,600.00     | To cater for Needs assessment and Monitoring of PWDs activities                                                           |
| BANK CHARGES                                                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 850.00     | 0.00      | 0.00       | 0.00         | 850.00       | To cater for bank charges                                                                                                 |
| ACCOMMODATION                                                          | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 2,050.00   | 0.00      | 0.00       | 0.00         | 2,050.00     | To cater for GFDO's Regional and National meetings/conferences/workshops/celebrations                                     |
| MEDICAL SUPPORT                                                        | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 14,600.00  | 0.00      | 0.00       | 0.00         | 14,600.00    | To cater for PWDs medical expenses.                                                                                       |

|                                                             |            |                |            |             |            |            |           |            |              |              |                                                                                                             |
|-------------------------------------------------------------|------------|----------------|------------|-------------|------------|------------|-----------|------------|--------------|--------------|-------------------------------------------------------------------------------------------------------------|
| ASSISTIVE DEVICES                                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 13,439.00  | 0.00      | 0.00       | 0.00         | 13,439.00    | To aid the mobility of PWDs                                                                                 |
| EDUCATION SUPPORT                                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 10,300.00  | 0.00      | 0.00       | 0.00         | 10,300.00    | To support PWDs educational expenses                                                                        |
| <b>BUDGET LINES</b>                                         | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                                        |
| APPRENTICESHIP SUPPORT                                      | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 9,900.00   | 0.00      | 0.00       | 0.00         | 9,900.00     | To cater for PWDs who want to learn a skill/vocation                                                        |
| INCOME GENERATION ACTIVITIES                                | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 101,400.00 | 0.00      | 0.00       | 0.00         | 101,400.00   | To establish PWDs in income generating activities as a start-up or top-up                                   |
| CELEBRATION OF WHITE CANE & DISABILITY DAYS                 | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 6,360.00   | 0.00      | 0.00       | 0.00         | 6,360.00     | To create public awareness on issues of disability                                                          |
| AFFILIATION FEE                                             | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 600.00     | 0.00      | 0.00       | 0.00         | 600.00       | To enable GFDO's partake in the meetings/conferences/workshops/celebrations                                 |
| PUBLIC EDUCATION                                            | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 2,000.00   | 0.00      | 0.00       | 0.00         | 2,000.00     | To create public awareness on issues of disability                                                          |
| HIV/AIDS activities                                         | 0.00       | 0.00           | 0.00       | 17,983.80   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 17,983.80    | Being the cost of transportation for training, conferences and community engagement for HIV/AIDS programmes |
| <b>PROGRAMME: P4. ECONOMIC DEVELOPMENT</b>                  |            |                |            |             |            |            |           |            |              |              |                                                                                                             |
| <b>Agricultural Services and Management</b>                 |            |                |            |             |            |            |           |            |              |              |                                                                                                             |
| Meetings & Veterinary Services                              | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 66,700.00    | 66,700.00    | Organising of meetings and transfer of veterinary services                                                  |
| Staff Development                                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 34,000.00    | 34,000.00    | To build capacity of staff                                                                                  |
| Maintenance and runing of farm machinery & official Vehicle | 0.00       | 0.00           | 0.00       | 35,000.00   | 0.00       | 0.00       | 0.00      | 3,500.00   | 8,000.00     | 46,500.00    | To service & maintain official vehicle                                                                      |
| Utilities (Electricity)                                     | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 7,000.00   | 2,000.00     | 9,000.00     | To pay for electricity bills                                                                                |
| Utilities (Water)                                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 1,500.00   | 2,000.00     | 3,500.00     | To pay for water bills                                                                                      |
| Maintenance of office Equipment                             | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 6,000.00     | 6,000.00     | To maintain office equipment                                                                                |

|                                                                   |            |                |            |             |            |            |           |            |              |              |                                                                                                |
|-------------------------------------------------------------------|------------|----------------|------------|-------------|------------|------------|-----------|------------|--------------|--------------|------------------------------------------------------------------------------------------------|
| Purchase of office Equipment                                      | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 3,000.00     | 3,000.00     | To procure office equipment                                                                    |
| Sensitisation of Youth and farmers                                | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 60,800.00    | 60,800.00    | To help educate farmers on agricultural modernisation                                          |
| Chemicals & Cosumables                                            | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 0.00       | 13,961.38    | 13,961.38    | To help eradicate pests & insects                                                              |
| <b>BUDGET LINES</b>                                               | <b>IGF</b> | <b>MP's CF</b> | <b>MDF</b> | <b>DACF</b> | <b>DDF</b> | <b>PWD</b> | <b>EU</b> | <b>GOG</b> | <b>DONOR</b> | <b>TOTAL</b> | <b>JUSTIFICATION</b>                                                                           |
| Utilities (Post Office)                                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 500.00     | 0.00         | 500.00       | For postages , EMS Recharge Cards, etc                                                         |
| Maintenance of Office Building. Door locks, bulbs, pipes etc.     | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 9,500.00   | 0.00         | 9,500.00     | To repair the office building                                                                  |
| Running cost of vehicle                                           | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 6,830.00   | 0.00         | 6,830.00     | For purchase of fuel                                                                           |
| Maintenance of Office Equipment- computers printers etc.          | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | -         | 8,400.00   | -            | 8,400.00     | Procurement & Maintenance of computer and accessories                                          |
| Stationery                                                        | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 3,504.81   | 0.00         | 3,504.81     | To purchase office materials                                                                   |
| Hotel Accommodation                                               | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 4,300.00   | 0.00         | 4,300.00     | To pay for hotel bills                                                                         |
| Night Allowance                                                   | 5,000.00   | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 4,500.00   | 0.00         | 9,500.00     | To cater for out of station allowance                                                          |
| Farmers day Celebration                                           | 0.00       | 0.00           | 0.00       | 50,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 50,000.00    | Support to the Agric Dept. for the Farmers Day celebration in the district                     |
| Overtime Allowance                                                | 0.00       | 0.00           | 0.00       | 0.00        | 0.00       | 0.00       | 0.00      | 4,200.00   | 0.00         | 4,200.00     | To pay for overtime allowance of the security                                                  |
| Planting for food, jobs, investments                              | 10,000.00  | 0.00           | 0.00       | 20,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 30,000.00    | To pay consultancy fee in the development for proposals,raising of seedlings, Public Education |
| PERD activities                                                   | 30,000.00  | 0.00           | 0.00       | 25,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 55,000.00    | To pay consultancy fee in the development for proposals,raising of seedlings, Public Education |
| One district One factory                                          | 7,330.55   | 0.00           | 0.00       | 35,000.00   | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 42,330.55    | To facilitate the establishment of factories in the Municipality                               |
| SUPPLY OF TRACTORS & MACHINERY                                    | 0.00       | 0.00           | 0.00       | 556,419.00  | 0.00       | 0.00       | 0.00      | 0.00       | 0.00         | 556,419.00   | To pay for the machinery & tractors supplied                                                   |
| <b>SUB-PROGRAMME : SP4.2 Trade, Industry and Tourism Services</b> |            |                |            |             |            |            |           |            |              |              |                                                                                                |
| Organise skilled training for 30 women                            | 0.00       | 0.00           | 10,000.00  | 0.00        | 0.00       | 0.00       | -         | 0.00       | 0.00         | 10,000.00    | To help increase income levels                                                                 |

|                                           |           |      |           |      |      |      |      |      |      |           |                                                           |
|-------------------------------------------|-----------|------|-----------|------|------|------|------|------|------|-----------|-----------------------------------------------------------|
| Alternative Livelihood Empowerment        | 0.00      | 0.00 | 60,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 60,000.00 | To support women increase their income levels in business |
| Technology & quality improvement training | 10,000.00 | 0.00 | 20,000.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | To help expand, create jobs and reduce poverty            |

| BUDGET LINES                                    | IGF                 | MP's CF           | MDF                 | DACF                | DDF                 | PWD               | EU                | GOG                 | DONOR             | TOTAL                | JUSTIFICATION                                                                                              |
|-------------------------------------------------|---------------------|-------------------|---------------------|---------------------|---------------------|-------------------|-------------------|---------------------|-------------------|----------------------|------------------------------------------------------------------------------------------------------------|
| <b>SP5.1 Disaster Prevention and Management</b> |                     |                   |                     |                     |                     |                   |                   |                     |                   |                      |                                                                                                            |
| Support to Disaster Victims                     | 11,600.00           | 0.00              | 0.00                | 20,000.00           | 0.00                | 0.00              | 0.00              | 0.00                | 0.00              | 31,600.00            | To enable NADMO respond to and mitigate the impact of disasters on people, and to celebrate World Disaster |
| Climate change activities /tree planting        | 7,000.00            | 0.00              | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00                | 0.00              | 7,000.00             | To help mitigage climate change effects by planting trees and sensitize the public on use of LPG Gas       |
| Local travel cost                               | 5,000.00            | 0.00              | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00                | 0.00              | 7,000.00             |                                                                                                            |
| Educational programme on hydromet disaster      | 10,000.00           | 0.00              | 0.00                | 0.00                | 0.00                | 0.00              | 0.00              | 0.00                | 0.00              | 10,000.00            | To train volunteer groups and engage in Public Education & Sensitization                                   |
| <b>Total</b>                                    | <b>3,422,368.09</b> | <b>434,540.01</b> | <b>1,771,022.09</b> | <b>3,437,101.82</b> | <b>1,760,992.16</b> | <b>179,839.00</b> | <b>343,600.00</b> | <b>2,492,446.85</b> | <b>196,461.38</b> | <b>14,038,371.40</b> |                                                                                                            |
| <b>BUDGET LINES</b>                             | IGF                 | MP's CF           | MDF                 | DACF                | DDF                 | PWD               | EU                | GOG                 | DONOR             | TOTAL                | JUSTIFICATION                                                                                              |