WASSA AMENFI EAST MUNICIPAL ASSEMBLY

2026 PROGRAMME BASED BUDGET

PROGRAMME	SUB PROGRAMME	OBJECTIVE DESCRIPTION	OPERATION	INPUT DESCRIPTION		NATURAL ACCT.	NATURAL ACCT. DESCRIPTION	BUDGET UNDER RESPECTIVE FUNDING SOURCE									
								GOG(11001)	IGF(12200)	MDF(14003)	CF-ASS(12603)	CF-PWD(12607)	CF-MP(12602)	DACF-RFG(14009)	UNICEF(1351	GREEN ECONOMY(13402)	GRAND TOTAL
Management & Administration	SP1: General Administration	Ensure resp. incl. participatory rep. decision making	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	COMPENSATION	COMPENSATION	2111001	Established Post	3,018,845.28									3,018,845.28
						2111102	Monthly paid and casual labour		67,256.64								67,256.64
						2111243	Transfer Grants		60,000.00								60,000.00
				Procure Data for GIFMIS	GOODS & SERVICES	2210203	Telecommunications		45,000.00								45,000.00
				Electricity charges		2210201	Electricity charges		40,000.00								40,000.00
				Hotel Accommodation		2210404	Hotel Accommodation		45,000.00								45,000.00
				Other Night allowances		2210510	Other Night allowances		70,000.00	20,000.00							90,000.00
			910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Printed Material and Stationery		2210101	Printed Material and Stationery		46,500.00		30,000.00						76,500.00
			910104 - INFORMATION, EDUCATION AND COMMUNICATION	Organisation of Town Hall meetings and Other public fora		2210709	Seminars/Conferences/Workshops - Domestic		40,000.00	15,000.00							55,000.00
				MCE's Community Engagement with Stakeholders		2210511	Local travel cost		40,000.00								40,000.00
				Sensitisation on NACAP and SDGs		2210411	Rental of Network and ICT Equipment		6,000.00								6,000.00
			910107 - OFFICIAL / NATIONAL CELEBRATIONS	Provision for EID and Christmas Celebration		2210902	Official Celebrations		34,500.00								34,500.00
			910803 - PROTOCOL SERVICES	Donations		2821009	Donations		50,000.00								50,000.00
				Support to National Ambulance Service		2821010	Contributions		16,000.00								16,000.00
				Special Allowance for Hon. Assembly Members		2210905	Assembly Members Sitting Allowance	639,600.00									639,600.00
				Contributions to WRCC		2821010	Contributions		30,000.00								30,000.00
				NALAG and Subscription		2821010	Contributions				145,014.04						145,014.04
				Provision of services to the State Protocol		2210901	Service of the state protocol		45,300.00								45,300.00
				Refreshment items		2210103	Refreshment items		43,500.00	5,000.00							48,500.00
			910805 - ADMINISTRATIVE & TECHNICAL MEETINGS	Audit Committee Meetings		2210709	Seminars/Conferences/Workshops - Domestic		50,000.00	10,000.00							60,000.00
				Support to MPCU Activities		2210709	Seminars/Conferences/Workshops - Domestic		52,250.00								52,250.00
				Support to MPCU Activities		2210709	Seminars/Conferences/Workshops - Domestic				25,000.00						75,000.00
				Organise MUSEC and other statutory Meetings		2210709	Seminars/Conferences/Workshops - Domestic		45,000.00	25,000.00	30,000.00						100,000.00
			910807 - SUPPORT TO TRADITIONAL AUTHORITIES	Provision of Support to Traditional Authorities		2821009	Donations		30,000.00								30,000.00
				Provision of Support to Traditional Authorities		2821009	Donations				50,000.00						50,000.00
	SP2: Finance and Audit	Strengthen domestic resource mob.	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPENSATION	COMPENSATION	2111001	Established Post	290,283.79									290,283.79
				Printed Material and Stationery	GOODS & SERVICES	2210101	Printed Material and Stationery		8,000.00								8,000.00
				Computer and Accessories		2210102	Office Facilities, Supplies and Accessories		8,000.00								8,000.00
			910104 - INFORMATION, EDUCATION AND COMMUNICATION	Public Education and Sensitization to improve revenue collection		2210711	Public Education and Sensitization		18,000.00								18,000.00
			910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Purchase 1 No. Photocopier		2210102	Office Facilities, Supplies and Accessories		10,000.00								10,000.00
				Purchase 2 No. metal cabinets		2210102	Office Facilities, Supplies and Accessories		4,000.00								4,000.00
			911301 - TREASURY & ACCOUNTING ACTIVITIES	Bank Charges		2211101	Bank Charges		8,000.00								8,000.00
				Bank Charges		2211101	Bank Charges			4,000.00							4,000.00
				Procure Value Book		2210122	Value Books		45,000.00								45,000.00
				Contract Appointments		2210804	Commissions		18,000.00								18,000.00
				Finance and other activities of the RIAP		2210511	Local travel cost		24,390.63		50,000.00						74,390.63
			REVENUE COLLECTION & MANA	Collection of Data on Ratable properties, businesses and persons		2210511	Local travel cost		55,000.00								55,000.00
				Support for House hold property rate collection		2210511	Local travel cost		15,000.00								15,000.00
				Unit Committee/T.C.M Allowance		2210906	Unit Committee/T.C.M Allowance		75,000.00								75,000.00
				Strengthening of Substructures		2210904	Substructure Allowances		61,000.00		65,000.00						126,000.00
				Organise Statutory meetings of the Assembly		2210904	Substructure Allowances				60,000.00						60,000.00
				Training of MCEs, Presiding Member on Local Governance		2210904	Substructure Allowances		43,000.00								43,000.00
			911803 - STAFF TRAINING & SKILLS DEVELOPMENT	Seminars/Conferences/Workshops		2210709	Seminars/Conferences/Workshops - Domestic		112,300.00	25,000.00							137,300.00
				Training for Revenue/Commision Collectors		2210710	Staff Development		25,000.00								25,000.00
				Capacity Building and Institutional strengthening of Assembly Staff		2210710	Staff Development		20,000.00		25,000.00						45,000.00
				Seminars/Conferences/Workshops		2210709	Seminars/Conferences/Workshops - Domestic		4,000.00								4,000.00
				Seminars/Conferences/Workshops		2210709	Seminars/Conferences/Workshops - Domestic		3,000.00								3,000.00
				Organize Independence Day celebration		2210902	Official Celebrations		30,000.00	10,000.00							40,000.00
				Support the organization of 'My First Day at School		2210902	Official Celebrations		14,000.00								14,000.00
				Conduct Annual Mock Examination		2210703	Examination Fees and Expenses		33,500.00								33,500.00
				Organise STMIE clinics		2210703	Examination Fees and Expenses		17,000.00								17,000.00
				Support the organization of Inter-Schools quiz competition		2210703	Examination Fees and Expenses		13,000.00								13,000.00
				Support sporting activities in the municipality		2210118	Sports, Recreational and Cultural Materials		30,000.00								30,000.00
				Support sporting activities in the municipality		2210118	Sports, Recreational and Cultural Materials						140,000.00				140,000.00
				Support the organization of B.E.C.E in the municipality		2210703	Examination Fees and Expenses						90,000.00				90,000.00
				Support the organization of B.E.C.E in the municipality		2210703	Examination Fees and Expenses		25,000.00								25,000.00
			910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Provision of Financial Support for brillant but needy students including Support to Free Education		2821011	Tuition Fees						150,000.00				150,000.00
				Provision of Financial Support for brillant but needy students including Support to Free Education		2821011	Tuition Fees		55,000.00								55,000.00
				Rehabilitation of KG Block - Wassa Saa		3111256	WIP - School Buildings				400,504.94						400,504.94
				Supply and Delivery of 150 teachers tables and chairs		3113160	WIP - Furniture and Fittings							84,978.42			84,978.42
				Supply and Delivery of 350 hexagonal tables and chairs		3113160	WIP - Furniture and Fittings							159,250.00			159,250.00
				Procure 100No. Hexagonal Tables and Chairs for KG Schools		3113160	WIP - Furniture and Fittings				616,335.01						616,335.01
				Procure 2,292 No. dual desks for Public Primary Schools		3113160	WIP - Furniture and Fittings				1,675,418.88						1,675,418.88
				Procure 2,292 No. Mono desks for Junior High Schools		3113160	Fuel and Lubricants - Official Vehicles				1,623,600.00						1,623,600.00
				Procure 1,000 No. Teachers' Tables and Chairs		3113160	WIP - Furniture and Fittings				616,335.00						616,335.00
				Completion of 1 No. 6 Unit Classroom Block with sanitary facilities at Wassa Akropong A School (Phase II)		3111256	WIP - School Buildings				937,944.96						937,944.96
				Completion of 1 No. 6 Unit Classroom Block with sanitary facilities at Wassa [illegible]		3111256	WIP - School Buildings				422,454.62						422,454.62
				Completion of 1 No. 6 Unit Classroom Block with sanitary facilities at Wassa [illegible]		3111256	WIP - School Buildings				422,454.62						422,454.62
				Completion of 1 No. 6 Unit Classroom Block with sanitary facilities at Wassa [illegible]		3111256	WIP - School Buildings				422,454.62						422,454.62
				Completion of 1 No. 6 Unit Classroom Block with sanitary facilities at Wassa [illegible]		3111256	WIP - School Buildings				422,454.62						422,454.62
				Construct and furnishing 1 No. 2-Unit KG Block with Auxilary facilities at Wassa [illegible]		3111256	WIP - School Buildings				620,544.87						620,544.87
				Construct and furnishing 1 No. 6-Unit Classroom Block with Auxilary facilities at Wassa [illegible]		3111256	WIP - School Buildings				1,241,089.73						1,241,089.73
				Construct and furnishing 1 No. 3-Unit Classroom Block with Auxilary facilities at Wassa [illegible]		3111256	WIP - School Buildings				620,544.87						620,544.87
				Construct and furnishing 1 No. 2-Unit KG Block with Auxilary facilities at Wassa Akropong "A" School		3111256	WIP - School Buildings				512,377.36						512,377.36
				Construct and furnishing 1 No. 6-Unit Classroom Block with Auxilary facilities at Wassa Akropong 'A' School		3111256	WIP - School Buildings				1,024,754.72						1,024,754.72
				Construct and furnishing 1 No. 3-Unit Classroom Block with Auxilary facilities at Wassa Akropong 'A' School		3111256	WIP - School Buildings				512,337.36						512,337.36
				Construction of 1 No. Mini-Stadium at Wassa Akropong 'B' School (Phase I)		31112538	WIP - Recreational Centre/ Park			300,000.00							300,000.00
	SP2.2 Public Health Services and management	Strgthen capa. for early warning, risk mdu. & mgt of health risks.	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Support the celebration of health events such as World AIDS day	GOODS & SERVICES	2210511	Local travel cost				226,584.44						226,584.44
				Support the celebration of health events such as National Health Child Promotion week		2210511	Local travel cost		3,000.00								3,000.00
			910503 - Public Health services	Organise 4 Municipal Health Management Committee Meetings		2210709	Seminars/Conferences/Workshops - Domestic		14,000.00								14,000.00
				Organise 4 Public Health Management Committee Meetings		2210709	Seminars/Conferences/Workshops - Domestic		16,254.00								16,254.00
	SP2.3 Environmental Health and sanitation Services	Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	910116 - Covid-19 Sanitation related expenditures	COMPENSATION	COMPENSATION	2111001	Established Post	825,158.96									825,158.96
						2111102	Monthly paid and casual labour		76,578.48								76,578.48
				Intervention for Mpox	GOODS & SERVICES	2210111	Other Office Materials and Consumables		2,000.00								2,000.00
				Health promotion and education (Mpox)		2210711	Public Education and Sensitization				40,000.00						40,000.00
				Organise medical screening for food vendors		2210711	Public Education and Sensitization				4,670.00						4,670.00
			910901 - Environmental sanitation Management	Sanitation Improvement Package (SIP)		2210601	Roads, Driveways and Grounds				523,250.00						523,250.00
				Preparation of MESSAP		2210709	Seminars/Conferences/Workshops - Domestic		5,000.00								5,000.00
				Organise National Sanitation Days		2210511	Local travel cost		25,000.00		250,000.00						275,000.00
				Support for routine inspection by the Water Guards in the Municipality		2210511	Local travel cost				25,000.00						25,000.00
			910902 - Solid waste management	Provide sanitary tools logistics		2210120	Purchase of Petty Tools/Implements		15,000.00								15,000.00
				Provide sanitary tools logistics		2210120	Purchase of Petty Tools/Implements				12,000.00						12,000.00
				Burial of unknown dead bodies (Paupers)		2210511	Local travel cost		5,500.00								5,500.00
				Evacuation of Refuse dumps		2210601	Roads, Driveways and Grounds		160,000.00								160,000.00
				Evacuation of Refuse dumps		2210601	Roads, Driveways and Grounds				80,000.00						80,000.00
			910903 - Liquid waste management	Cleaning Materials		2210301	Cleaning Materials		20,000.00								20,000.00
				Cleaning Materials		2210301	Cleaning Materials				7,000.00						7,000.00
				Desilting of drains -Municipal wide		2210610	Maintenance of Drains		30,000.00		50,000.00						80,000.00
				Dislodging of Septic Tanks at Public Sites		2210511	Local travel cost		26,500.00								26,500.00
				Dislodging of Septic Tanks at Public Sites		2210616	Maintenance of Public Sanitary Facilities				25,000.00						25,000.00
				Undertake Fumigation exercise - Municipal wide		2210616	Maintenance of Public Sanitary Facilities				418,600.00						418,600.00
				Maintain final refuse dump		2210601	Roads, Driveways and Grounds		20,000.00		668,000.03						688,000.03
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Completion of Refuse Collection Points - Wassa Akropong	ASSETS	3113152	WIP - Sewers				190,000.00						190,000.00
				Completion of Refuse Collection Points - Wassa Akropong, Bawdie and [illegible]		3113152	WIP - Sewers							67,684.81			67,684.81
				Procure 20 No. Refuse Containers		3113152	WIP - Sewers				807,361.07						807,361.07
				Construct and furnish 1 No. CHPS Compound at Wassa [illegible]		3111252	WIP - Clinics				1,241,089.73						1,241,089.73
				Construct and furnish 1 No. CHPS Compound at Appiah Nkwanta		3111252	WIP - Clinics				1,241,089.73						1,241,089.73
				Completion of 1 No. CHPS Compound at Wassa [illegible]		3111252	WIP - Clinics				916,284.92						916,284.92
				Construct and furnish 1 No. CHPS Compound at Wassa [illegible]		3111252	WIP - Clinics				1,024,754.72						1,024,754.72
				Construct and furnish 1 No. CHPS Compound at Wassa Jukwa		3111252	WIP - Clinics				1,024,757.72						1,024,757.72
				Outreach programmes to register all infant births and deaths in the municipality - IGF		2210711	Public Education and Sensitization		7,400.00								7,400.00
				Radio talk show to educate the general publiuc on Birth and Deaths Registration		2210711	Public Education and Sensitization		3,000.00								3,000.00
	SP2.5 Social Welfare and community services	Ensure full & effect. particip for women	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPENSATION	COMPENSATION	2111001	Established Post	232,578.78									232,578.78
				Office facilities , supplies and accessories	GOODS & SERVICES	2210102	Office Facilities, Supplies and Accessories	26,950.00									26,950.00
			910601 - Social intervention programmes	Provision for PWD related activities (DACF-PWD)		2821021	Grants to Households					863,218.39					863,218.39
			910602 - Gender empowerment and mainstreaming	Provision for Gender related activities		2210709	Seminars/Conferences/Workshops - Domestic		17,000.00								17,000.00
				Seminars/Conferences/workshops - Domestic		2210709	Seminars/Conferences/Workshops - Domestic		3,000.00								3,000.00
			910604 - Child right promotion and protection	Organization of World Child Labour Day		2210902	Official Celebrations								10,000.00		10,000.00
				Public Sensitization on Child Protection Issues		2210711	Public Education and Sensitization								40,000.00		40,000.00
Infrastructure Delivery and Management	SP3.1 Roads and Transport services	Improve transport and road safety	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPENSATION	COMPENSATION	2111001	Established Post	110,167.64									110,167.64
				Printed Material and Stationery	GOODS & SERVICES	2210101	Printed Material and Stationery		4,000.00								4,000.00
			910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Procure office facilities and accessories		2210102	Office Facilities, Supplies and Accessories	19,247.00									19,247.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Maintenance of official vehicles including Grader		2210502	Maintenance and Repairs - Official Vehicles		45,000.00								45,000.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Maintenance of Official Vehicles		2210502	Maintenance and Repairs - Official Vehicles		97,700.00		164,694.95						262,394.95
			911501 - Management of transport services	Fuel and Lubricants for Official Vehicles		2210503	Fuel and Lubricants - Official Vehicles		425,500.00								425,500.00
				Erection of signages and Implementation of Road Safety interventions		2210601	Roads, Driveways and Grounds		19,500.00								19,500.00
				Implementation of various safety interventions		2210511	Local travel cost		7,650.00								7,650.00
				Local travel cost		2210511	Local travel cost		95,800.00								95,800.00
				Other travel and Transportation		2210509	Other travel & Transportation		155,000.00								155,000.00
				Renewal of Insurance and Roadworthy Stickers for vehicles		2210511	Local travel cost		22,500.00		12,000.00						34,500.00
				Construction of 2 No. 1200mm Pipe Culvert at [illegible] junction	ASSETS	3111360	WIP-Feeder Roads		61,362.15								61,362.15
				Construction of 1 No. Double 1800mm Diameter pipe culvert at Nsuaem No. 2		3111360	WIP-Feeder Roads									15,534.87	15,534.87
				Construction of 1 No. double cell 1800mm diameter pipe culvert at [illegible]		3111360	WIP - Feeder Roads									13,944.10	13,944.10
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	Maintenace and Reshaping of Feeder		3111360	WIP-Feeder Roads		135,380.00								135,380.00
				Maintenace and Reshaping of Feeder		3111360	WIP-Feeder Roads						380,507.25				380,507.25
	SP3.2 Physical and Spatial Planning Development	Ensure access to affordable housing	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPENSATION	COMPENSATION	2111001	Established Post	175,361.63									175,361.63
				Office facilities , supplies and accessories	GOODS & SERVICES	2210102	Office Facilities, Supplies and Accessories	11,544.00									11,544.00
			910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Organization of Technical and Statutory Plan meetings		2210709	Seminars/Conferences/Workshops - Domestic		30,000.00								30,000.00
				Organise public education on land use, planning and permitting processes		2210711	Public Education and Sensitization		8,000.00								8,000.00
			911002 - Land use and Spatial planning	Conduct Monthly site inspection		2210511	Local travel cost		10,500.00								10,500.00
				Preparation of structure and local plans		2210511	Local travel cost				35,000.00						35,000.00
				Preparation of structure and local plans		2210511	Local travel cost		14,500.00								14,500.00
				Resource the Dev't Control Task force to monitor development activities in the municipality		2210511	Local travel cost		17,700.00								17,700.00
			911803 - Staff Training and skills	Seminars/Conferences/Workshop		2210709	Seminars/Conferences/Workshops - Domestic		7,500.00								7,500.00
				Acquisition of 10.3 Acre land at [illegible] for final disposal site		3111111	Heritage Assets		100,000.00								100,000.00
	SP3.3 Public Works, rural housing and water management	Dev. qual., reliable, sust. & resilient infrast.	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	COMPENSATION	COMPENSATION	2111001	Established Post	264,368.61									264,368.61
				Printed Material and Stationery	GOODS & SERVICES	2210101	Printed Material and Stationery		5,000.00								5,000.00
			910104 - INFORMATION, EDUCATION AND COMMUNICATION	Public education and sensitization		2210711	Public Education and Sensitization		11,500.00								11,500.00
			910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Purchase of Office Equipment including computers		2210102	Office Facilities, Supplies and Accessories	15,395.00									15,395.00
				Office facilities , supplies and accessories		2210102	Office Facilities, Supplies and Accessories				55,000.00						55,000.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Purchase of Petty Tools implements		2210120	Purchase of Petty Tools/Implements		8,300.00								8,300.00
				Maintenance of Machinery and Plants		2210605	Maintenance of Machinery & Plants		5,500.00								5,500.00
				Fire fighting Accessories		2210207	Fire Fighting Accessories		5,000.00								5,000.00
				Maintenance of Street Lights and installation of 20 No. Solar Panels		2210617	Street Lights/Traffic Lights			391,862.00							391,862.00
				Repairs of Residential Buildings		2210602	Repairs of Residential Buildings		25,000.00	15,000.00							40,000.00
				Repairs of Residential Buildings		2210602	Repairs of Residential Buildings				55,000.00						55,000.00
				Recladding of Education Office		2210603	Repairs of Office Buildings		150,000.00	150,000.00							300,000.00
			911101 - Supervision and regulation of infrastructure development	Project Inspection and other travel allocations		2210207	Mileage Allowances		11,500.00								11,500.00
				Support SelfHelp Project in the Municipality		2210108	Construction Material		80,000.00								80,000.00
				Support SelfHelp Project in the Municipality		2210108	Construction Material			46,138.00							46,138.00
				Support SelfHelp Project in the Municipality		2210108	Construction Material						550,000.00				550,000.00
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Completion of 1No. 2-Story building Staff quarters at Wassa Akropong	ASSETS	3111153	WIP - Bungalows/Flat				1,626,751.22						1,626,751.22
				Erection of pavement to contain 16-fet container at the Office complex for [illegible]		3111316	Warehouse and storage Facilities			35,000.00							35,000.00
				Drill and mechanized 40 No. Borehole at selected communities		3113162	WIP - Water Systems				4,531,683.61						4,531,683.61
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Rehabilitation of MCE's Bungalow at Wassa Akropong		3111153	WIP - Bungalows/Flat				500,000.00						500,000.00
				Rehabilitation of MCE's Bungalow at Wassa Akropong		3113153	WIP - Bungalows/Flat				250,000.00						250,000.00
				Furnishing of 1 No. 5 Zonal Councils Offices		3111204	Office Buildings				293,923.45						293,923.45
				Rehabilitation of 1 No. 2 Zonal Councils Offices		3111204	Office Buildings				312,525.64						312,525.64
Management & Administration	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	Enhance capacity for high-quality, timely and reliable data	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	Monitoring and Evaluation of Programmes and Projects	GOODS & SERVICES	2210511	Local travel cost		30,650.31		25,000.00						55,650.31
			911701 - Data and information dissemination	Gazette 2026 Fee-Fixing Resolution		2210511	Local travel cost		15,200.00								15,200.00
				Budget Preparation of 2027-2030 Composite Budget and Fee-Fixing resolution		2210709	Seminars/Conferences/Workshops - Domestic		45,000.00		60,000.00						105,000.00
				Manage an effective client service office		2210711	Public Education and Sensitization		10,000.00								10,000.00
				Purchase of office equipment including Computers		2210102	Office Facilities, Supplies and Accessories		55,000.00	5,000.00	60,000.00						120,000.00
				Procurement of office facilities and accessories		2210102	Office Facilities, Supplies and Accessories	15,406.00									15,406.00
				Local travel cost Human Resource / Statistics		2210511	Local travel cost		6,316.92								6,316.92
				Local travel cost Human Resource / Statistics		2210511	Local travel cost		6,316.92								6,316.92
				Update HRMIS and validate staff reports		2210203	Telecommunications		4,000.00								4,000.00
				Data collection and sensitization		2210511	Local travel cost		45,000.00								45,000.00
			910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	COMPENSATION	COMPENSATION	2111001	Established Post	666,944.97									666,944.97
				Office facilities , supplies and accessories		2210102	Office Facilities, Supplies and Accessories	7,613.00									7,613.00
				Electricity charges		2210201	Electricity charges	2,500.00									2,500.00
				Maintenance and Repairs - Official Vehicles		2210502	Maintenance and Repairs - Official Vehicles	12,985.00									12,985.00
				Office Materials and Stationery		2210101	Printed Material and Stationery		6,000.00								6,000.00

Economic Development	SP4.1 Agricultural Services and Management	Dble e agric prdtvty & incrns of smll-scle fil prducrs 4 vlue additn	910107 - OFFICIAL / NATIONAL CELEBRATIONS	Provision for National Farmers Day Celebration	GOODS & SERVICES	2210902	Official Celebrations		15,000.00	20,000.00							35,000.00
				Provision for National Farmers Day Celebration		2210902	Official Celebrations				80,000.00						80,000.00
				Provision for National Farmers Day Celebration		2210902	Official Celebrations						50,000.00				50,000.00
				Monitoring and Farm visits		2210511	Local travel cost				20,000.00						20,000.00
				Monitoring and Farm visits		2210511	Local travel cost		6,000.00								6,000.00
			910304 - Agricultural Research and Demonstration Farms	Support Livestock-Poultry production under' Noko Nketenkete'		2210910	Trade Promotion / Publicity		5,000.00	40,000.00	45,000.00						90,000.00
				Provide support to Small and Medium-Scale agro-processing Enterprise		2210910	Trade Promotion / Publicity		7,000.00	20,000.00							27,000.00
				Support the implementation of Feed Ghana Projects		2210910	Trade Promotion / Publicity			38,036.03	35,000.00						73,036.03
				Supplyand distribute 35,000 coconut seedlings to200 beneficiary farmers ... PERD		2210511	Local travel cost			20,000.00							20,000.00
				Establishment of 2 No. demonstration farms		2210709	Seminars/Conferences/Workshops - Domestic			25,000.00							25,000.00
			911803 - Staff Training and skills development	Train farmers on adaptation of climate smart Agriculture		2210709	Seminars/Conferences/Workshops - Domestic			15,000.00	15,000.00						30,000.00
				Train 20 Technical Staff and 20 farmers in cocoa and coconut nursery establishment		2210709	Seminars/Conferences/Workshops - Domestic		4,500.00	20,000.00							24,500.00
				Training of Farmers, Ddos and AEAs		2210709	Seminars/Conferences/Workshops - Domestic			20,000.00							20,000.00
				Training of farmers on GAP and post-harvest techniques		2210709	Seminars/Conferences/Workshops - Domestic		2,000.00	15,000.00							17,000.00
	SP4.2 Trade, Tourism and Industrial Development	Achieve higher economic pdvity	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Printed Materials and Stationery	GOODS & SERVICES	2210101	Printed Material and Stationery		4,000.00								4,000.00
			Promotion of Small-Medium and Large Scale Enterprises	Support Entrepreneurship and SME Development - IGF		2210910	Trade Promotion / Publicity		33,000.00								33,000.00
				Provision for Start-up kits for beneficiaries of skills training		2210910	Trade Promotion / Publicity		26,637.85								26,637.85
				Support to Youstarts		2210910	Trade Promotion / Publicity		10,000.00	10,000.00							20,000.00
				Diversify and Expand the Tourism industry for economic development		2210910	Trade Promotion / Publicity		15,500.00								15,500.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Completion of 1 No. Lorry Park and 3 No. 10-Unit Market Stores at Wassa Japa	ASSETS	3111354	WIP - Markets				761,702.64			761,702.64			1,523,405.28
				Rehabilitaion of Nanako Market		3111354	WIP - Markets				288,863.63						288,863.63
				Laying of pavement blocks at the Lorry Park - Wassa Akropong		3111355	WIP - Car/Lorry Park		353,036.03	46,963.97							400,000.00
				Completion of 1 No. Single Story 20-Unit lockable stores with Auxillary facilities at Wassa Akropong Market		3111354	WIP - Markets				895,057.93			842,057.93			1,737,115.86
				Construction of 1 No. 24 Hour Economic Market at Wassa Nanako		3111354	WIP - Markets				6,205,448.66						6,205,448.66
				Construction of 1 No. 24 Hour Economic Market at Wassa Akropong		3111354	WIP - Markets				5,123,773.62						5,123,773.62
Environmental Management	SP5.1 Disaster prevention and Management	Reduce vulnerability to climate-related events and disasters	910701 - Disaster management	Provision for climare change releated activities	GOODS & SERVICES	2210511	Local travel cost		11,220.00		15,856.07						27,076.07
				Provide support to disaster relief		2210511	Local travel cost		20,000.00								20,000.00
TOTAL								**6,334,949.66**	**4,373,499.93**	**1,350,000.00**	**42,814,344.00**	**863,218.39**	**1,360,507.25**	**1,915,673.80**	**50,000.00**	**29,478.97**	**59,091,672.00**
								GOG	IGF	MDF	DACF	PWD	DACF - MP	DACF-RFG	UNICEF	GREEN ECONOMY	

59,091,672.00