WASSA AMENFI EAST MUNICIPAL ASSEMBLY

2022 PROGRAMME BASED BUDGET

PROGRAMME	SUB PROGRAMME	OBJECTIVE DESCRIPTION	OPERATION	INPUT DESCRIPTION	CLASSIFICATION	NATURAL ACCT.	NATURAL ACCT. DESCRIPTION	BUGET UNDER RESPECTIVE FINDING SOURCE											
								GOG(11001)	IGF(12200)	TIMBER ROYALTIES/STOOL LAND(12200)	MDF(14003)	CF-ASS.(12603)	CF-PWD(12607)	CF-MP(12602)	DACF-RFG(14009)	CIDA(13132)	EU(13507)	UNICEF(13519)	GRAND TOTAL
Management and Administration	SP1: General Administration	Deepen political and administrative decentralisation	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Compensation	COMPENSATION	2111001	Established Post	896,241.00											896,241.00
						2111102	Monthly paid and casual labour		76,052.00										76,052.00
						2111243	Transfer Grants		50,000.00										50,000.00
				Purchase Data for GIFMIS	USE OF GOODS AND SERVICES	2210203	Telecommunications			5,000.00		5,000.00							10,000.00
				Other Night allowances		2210510	Other Night allowances		15,000.00	30,000.00		30,000.00							75,000.00
				Electricity charges		2210201	Electricity charges			10,000.00		50,000.00							60,000.00
			910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Printed Material and Stationery		2210101	Printed Material and Stationery			40,000.00		50,000.00							90,000.00
			910104 - INFORMATION, EDUCATION AND COMMUNICATION	Develop and Disseminate anti-corruption materials for the Formal Institutions (Public and Private) at Wassa Akropong		2210711	Public Education and Sensitization		5,000.00										5,000.00
				Organise Sensitisation programmes on the Right to Information Law		2210711	Public Education and Sensitization		1,500.00										1,500.00
				Organise Radio discussions on Whistle-Blowing		2210711	Public Education and Sensitization		500.00										500.00
				Organise educational programmes on Conflict of Interest for Public Institutions in the Municipality		2210711	Public Education and Sensitization		2,500.00										2,500.00
				Organise Sensitisation programmes for staff on the NACAP and SDGS		2210711	Public Education and Sensitization		2,500.00										2,500.00
				Public Education on the Need for citizens to pay their rates		2210711	Public Education and Sensitization			5,000.00		10,000.00							15,000.00
				Organise Sensitisation Programmes on Marriage Registration		2210711	Public Education and Sensitization		8,000.00										8,000.00
			910107 - OFFICIAL / NATIONAL CELEBRATIONS	Provision for Eid, Senior Citizens Day etc		2210902	Official Celebrations		30,000.00			20,000.00							50,000.00
			910110 - PROTOCOL SERVICES	Donations		2821009	Donations		10,000.00			20,000.00							30,000.00
				Support to National Ambulance Service		2821010	Contributions		6,000.00										6,000.00
				Contributions to RCC		2821010	Contributions			20,000.00									20,000.00
			910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Organise Sub-Committee Meetings		2210709	Seminars/Conferences/Workshops - Domestic		84,000.00										84,000.00
				Organise 4 Ordinary General Assembly Meetings		2210709	Seminars/Conferences/Workshops - Domestic		70,000.00			50,000.00							120,000.00
				Organise 8 Special Committees and Ad-Hoc Meetings		2210709	Seminars/Conferences/Workshops - Domestic		96,000.00										96,000.00
				Organise MDF Local Management Committee Meeting		2210709	Seminars/Conferences/Workshops - Domestic		20,000.00										20,000.00
				Organise 4 Executive Committee Meetings		2210709	Seminars/Conferences/Workshops - Domestic		12,000.00										12,000.00
			910806 - Security management	Organise 12 MUSEC Meetings		2210709	Seminars/Conferences/Workshops - Domestic		36,000.00										36,000.00
			910807 - Support to traditional authorities	Support to Traditional Councils		2821009	Donations		16,800.00										16,800.00
			910809 - Citizen participation in local governance	Stakeholder Engagement Including MCE's community Visits		2210709	Seminars/Conferences/Workshops - Domestic			80,000.00									80,000.00
				Organisation of Town Hall Meetings and Public Forum		2210709	Seminars/Conferences/Workshops - Domestic			30,000.00									30,000.00
			911302 - Internal audit operations	Audit Committee Meetings		2210709	Seminars/Conferences/Workshops - Domestic		80,000.00										80,000.00
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Procure Office Equipment for Budget and Rating Unit	ASSETS	3112211	Office Equipment	25,180.00		15,000.00		15,000.00							55,180.00
				Procure 2 No. Laptop Computers for General Admin. Unit		3112208	Computers and Accessories		6,000.00										6,000.00
				Procure 5 No. Office Chairs for General Admin. Unit		3113160	WIP - Furniture and Fittings		5,000.00										5,000.00
				Procure Office Equipment for Procurement Unit		3112211	Office Equipment			5,000.00		10,000.00							15,000.00
	SP2: Finance and Audit		911803 - Staff Training and skills development	Seminars/Conferences/Workshops	USE OF GOODS AND SERVICES	2210709	Seminars/Conferences/Workshops - Domestic		61,267.00	20,820.00		65,000.00							147,087.00
	SP3: Human Resource Management	Deepen political and administrative decentralisation	911801 - Personnel and Staff Management	Capacity Building of Staff and Assembly Members		2210710	Staff Development					16,000.00			45,859.00				61,859.00
				Capacity Building programme for Zonal Councils		2210710	Staff Development			20,000.00									20,000.00
				Update HRMIS and Validate Staff reports for HR Dpt		2210203	Telecommunications	2,000.00	2,000.00										4,000.00
				Printed materials and Stationery for HR Dpt		2210101	Printed Material and Stationery			2,000.00									2,000.00
				Procure Office Furniture for HR Dpt		2210102	Office Facilities, Supplies and Accessories	11,500.00											11,500.00
	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics		910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	Monitoring and Evaluation of Projects and Programmes		2210511	Local travel cost		5,000.00	10,000.00									15,000.00
			910810 - Plan and budget preparation	Develop and Revise Annual Action Plan		2210709	Seminars/Conferences/Workshops - Domestic			10,000.00		10,000.00							20,000.00
				Preparation of 2023-2026 Composite Budget and Fee Fixing Resolution		2210709	Seminars/Conferences/Workshops - Domestic		5,000.00			25,000.00							30,000.00
				Gazette 2023 Fee Fixing Resolution		2210511	Local travel cost					6,000.00							6,000.00
			911701 - Data and information dissemination	Seminars/Conferences/Workshops - Domestic - STATS		2210709	Seminars/Conferences/Workshops - Domestic		6,000.00										6,000.00
				Organisation of Data dissemination report on 2021 PHC - STATS		2210711	Public Education and Sensitization	2,000.00											2,000.00
				Office Facilities, Supplies and Accessories - STATS		2210102	Office Facilities, Supplies and Accessories	6,500.00											6,500.00
				Data Collection and updating of socio-economic and demographic indicators and market readings - STATS		2210509	Other Travel and Transportation					7,000.00							7,000.00
				Conduct survey on client satisfaction on all forms of permits and its related issues - STATS		2210509	Other Travel and Transportation	5,000.00											5,000.00
				Develop a database for trained apprentices and artisans - STATS		2210509	Other Travel and Transportation					5,000.00							5,000.00
				Capacity Building training on Data Collection and Statistical concepts - STATS		2210710	Staff Development								7,000.00				7,000.00
				Conduct survey on Needs Assessment for Gender Sensitive udgeting and Gender Impact Assessment - STATS		2210509	Other Travel and Transportation	5,000.00											5,000.00
				Conduct data dissemination engagements with relevant Agencies in the municipality - STATS		2210711	Public Education and Sensitization		5,000.00										5,000.00
			910104 - INFORMATION	Compensation	COMPENSATION	2111001	Established Post	167,407.00											167,407.00

			910104 - INFORMATION, EDUCATION AND COMMUNICATION	Municipalisation	Basic and Fixed Asset	2111102	Monthly paid and casual labour		13,200.00										13,200.00
				Public Education and Sensitisation to Improve Revenue Collection	USE OF GOODS AND SERVICES	2210711	Public Education and Sensitization			12,000.00									12,000.00
			910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Purchase 1 No. Photocopier		2210102	Office Facilities, Supplies and Accessories			8,000.00									8,000.00
				Purchase 2 No. Metal Cabinets		2210102	Office Facilities, Supplies and Accessories			1,700.00									1,700.00
				Procure Computers and Accessories		2210102	Office Facilities, Supplies and Accessories			5,000.00									5,000.00
			911301 - Treasury and accounting activities	Procure Value Books		2210122	Value Books		1,000.00										1,000.00
				Bank Charges		2211101	Bank Charges		4,000.00	4,000.00	4,000.00	4,000.00							16,000.00
	SP2: Finance and Audit	Mobilize additional financial resources for development	911303 - Revenue collection and management	Support to TREE Project		2210511	Local travel cost		5,000.00	10,000.00									15,000.00
				Collection of Data on Ratable properties, Businesses and persons		2210511	Local travel cost			96,000.00									96,000.00
				Finance other activities of the RIAP		2210511	Local travel cost			50,000.00									50,000.00
				Ceded Revenue to Sub-Structures and payment of commission to commissioned revenue collectors		2210904	Substructure Allowances		12,000.00										12,000.00
			911803 - Staff Training and skills development	Seminars/Conferences/Workshops - Domestic		2210709	Seminars/Conferences/Workshops - Domestic			25,000.00									25,000.00
				Training for Revenue / Commission Collectors		2210710	Staff Development			30,000.00									30,000.00
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Procure 1 No. Pick-Up vehicle for Revenue Mobilisation	ASSETS	3112101	Motor Vehicle					200,000.00							200,000.00
			910107 - OFFICIAL / NATIONAL CELEBRATIONS	Support the organisation of 'My First Day at School'	USE OF GOODS AND SERVICES	2210902	Official Celebrations					10,000.00							10,000.00
				Organise Independence Day Celebration		2210902	Official Celebrations					40,000.00							40,000.00
			910402 - Supervision and inspection of Education Delivery	Conduct Annual Mock Examination		2210703	Examination Fees and Expenses					35,000.00							35,000.00
				Organise STMIE Clinics		2210703	Examination Fees and Expenses					15,000.00							15,000.00
				Support the organisation of Inter Schools quiz Competition		2210703	Examination Fees and Expenses					4,000.00							4,000.00
				Support the organisation of B.E.C.E. in the Municipality		2210703	Examination Fees and Expenses					8,000.00							8,000.00
	SP2.1 Education, youth & sports and Library services	4.1 Ensure free, equitable and quality education for all by 2030	910403 - Development of youth, sports and culture	Support Sporting activities in the Municipality		2210118	Sports, Recreational and Cultural Materials		10,000.00										10,000.00
			910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Provision of Financial Support for Brilliant but Needy students including support for Free SHS		2821011	Tuition Fees					50,000.00		20,000.00					70,000.00
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Construction of 1 No. 3 Unit Classroom Block at A School, Wassa Akropong	ASSETS	3111256	WIP - School Buildings					150,000.00							150,000.00
				Construction of 1 No. 6 Unit Classroom Block at Nsuopon		3111256	WIP - School Buildings								322,239.00				322,239.00
				Rehabiltation of Wassa Saa KG Block		3111256	WIP - School Buildings								165,075.00				165,075.00
				Construction of 1 No. 6 Unit Classroom Block at Moseaso		3111256	WIP - School Buildings								175,641.00				175,641.00
				Construction of 1 No. 3 Unit Classroom Block at Ntowkrom		3111256	WIP - School Buildings					12,207.00							12,207.00
				Supply and Delivery of 150 teachers tables and chairs		3113160	WIP - Furniture and Fittings								67,500.00				67,500.00
				Supply and Delivery of 350 hexagonal tables and chairs		3113160	WIP - Furniture and Fittings								160,000.00				160,000.00
Social Services Delivery	SP2.2 Public Health Services and management	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Support the celebration of World AIDS day and other healthe related programmes	USE OF GOODS AND SERVICES	2210511	Local travel cost					22,000.00							22,000.00
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Construction of Canopy Walk way Linking Old Female Ward to the New Block	ASSETS	3111251	WIP - Hospitals					10,892.00							10,892.00
				Completion of 1 No Health Centre at Wassa Ajumako		3111251	WIP - Hospitals					168,342.00							168,342.00
	SP2.3 Environmental Health and sanitation Services	6.2 Sanitation for all and no open defecation by 2030	910116 - Covid-19 Sanitation related expenditures	Compensation	COMPENSATION	2111001	Established Post	501,547.00											501,547.00
						2111102	Monthly paid and casual labour		43,458.00										43,458.00
				Intervention for COVID-19	USE OF GOODS AND SERVICES	2210111	Other Office Materials and Consumables					20,000.00							20,000.00
			910901 - Environmental sanitation Management	Organisation of Communal Labour		2210511	Local travel cost		10,000.00										10,000.00
				Preparation of MESSAP		2210709	Seminars/Conferences/Workshops - Domestic					10,000.00							10,000.00
			910902 - Solid waste management	Provide Sanitary Tools and Logistics		2210120	Purchase of Petty Tools/Implements			20,000.00									20,000.00
				Burial of Unknown Bodies (Paupers)		2210511	Local travel cost		10,000.00										10,000.00
				Evacuation of Refuse		2210616	Maintenance of Public Sanitary Facilities			80,000.00									80,000.00
			910903 - Liquid waste management	Dislodging of Septic Tanks at Assembly Premises		2210616	Maintenance of Public Sanitary Facilities		6,000.00										6,000.00
				Cleaning Materials		2210301	Cleaning Materials			15,000.00		5,000.00							20,000.00
				Desilting of drains - Municipal Wide		2210511	Local travel cost		20,000.00										20,000.00
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Construction of Refuse Collection Points at Wassa Akropong	ASSETS	3113152	WIP - Sewers								67,684.00				67,684.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Rehabilitation of 1 No. Slaughter House		3111257	WIP - Slaughter House		89,933.00										89,933.00
				Maintenance of Final Disposal Sites		3113152	WIP - Sewers			40,000.00		360,000.00							400,000.00
			910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Compensation	COMPENSATION	2111001	Established Post	362,362.00											362,362.00
				Fuel and Lubricants - Official Vehicles		2210503	Fuel and Lubricants - Official Vehicles	4,200.00								7,034.00			11,234.00
				Electricity charges		2210201	Electricity charges	2,000.00								2,000.00			4,000.00
			910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Office Materials and Stationery		2210101	Printed Material and Stationery	7,410.00								5,000.00			12,410.00
				Procurement of PPEs for COVID 19 protection		2210120	Purchase of Petty Tools/Implements									3,000.00			3,000.00
			910107 - OFFICIAL / NATIONAL CELEBRATIONS	Provision for National Farmers' Day Celebration		2210902	Official Celebrations					60,000.00							60,000.00
			910115 - MAINTENANCE, REHABILITATION,	Maintenance and Repairs - Official Vehicles		2210502	Maintenance and Repairs - Official Vehicles	4,000.00								7,500.00			11,500.00

Economic Development	SP4.1 Agricultural Services and Management	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue addltn	910104 - INFORMATION, EDUCATION AND COMMUNICATION REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Payment of Insurance and Roadworthy	USE OF GOODS AND SERVICES	2211304	Insurance of Vehicles									4,535.00			4,535.00
				Repairs of Office Buildings		2210603	Repairs of Office Buildings	3,000.00											3,000.00
			910301 - Extension Services	Organise Quaterly Planning Sessions		2210709	Seminars/Conferences/Workshops - Domestic	3,000.00								3,000.00			6,000.00
				Monitoring and Farm Visits		2210511	Local travel cost									5,000.00			5,000.00
			910304 - Agricultural Research and Demonstration Farms	Support the establishment and DCACT secretariat		2210709	Seminars/Conferences/Workshops - Domestic					1,000.00				1,000.00			2,000.00
				Establish and monitor 10 yield plots of major crops		2210511	Local travel cost					7,100.00							7,100.00
				Supply 5000 coconut seedlings to beneficiary farmers under PERD		2210511	Local travel cost					50,000.00							50,000.00
				Establish and monitor 10 yield plots of major crops		2210511	Local travel cost									2,100.00			2,100.00
			911803 - Staff Training and skills development	Training of Farmers, DDOs and AEAs		2210709	Seminars/Conferences/Workshops - Domestic		8,550.00			5,230.00				5,861.00			19,641.00
Infrastructure Delivery and Management	SP3.2 Physical and Spatial Planning Development	Develop efficient land administration and management system	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Compensation	COMPENSATION	2111001	Established Post	20,382.00											20,382.00
				Other Office Materials and Consumables	USE OF GOODS AND SERVICES	2210111	Other Office Materials and Consumables		2,500.00	2,000.00									4,500.00
			910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Procure Office Equipment		2210102	Office Facilities, Supplies and Accessories	8,533.00		4,000.00									12,533.00
			910111 - DATA COLLECTION	Valuation of Properties		2210908	Property Valuation Expenses					100,000.00							100,000.00
				Data Collection of Properties		2210511	Local travel cost					20,000.00							20,000.00
			910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	Organisation of Technical and Statutory Planning Committee meetings		2210709	Seminars/Conferences/Workshops - Domestic		5,000.00			5,000.00							10,000.00
			911002 - Land use and Spatial planning	Scanning and Retracing of Old Planing Scheme		2210511	Local travel cost					4,200.00							4,200.00
				Undertake Basemap and Planning schemes		2210511	Local travel cost					4,000.00							4,000.00
				Field Visits		2210511	Local travel cost			4,000.00									4,000.00
			911003 - Street Naming and Property Addressing System	Conduct Street Naming and Property Addressing system in Wassa Akropong		2821018	Civic Numbering/Street Naming					98,609.00							98,609.00
			911803 - Staff Training and skills development	Capacity Building of Staff		2210710	Staff Development					2,500.00							2,500.00
				Seminars/Conferences/Workshops		2210709	Seminars/Conferences/Workshops - Domestic		3,000.00										3,000.00
ocial Services Delive	SP2.5 Social Welfare and community services	1.3 Impl. appriopriate Social Protection Sys. & measures	910104 - INFORMATION, EDUCATION AND COMMUNICATION	Compensation	COMPENSATION	2111001	Established Post	103,639.00											103,639.00
				Public Education and Sensitization	USE OF GOODS AND SERVICES	2210711	Public Education and Sensitization	10,000.00											10,000.00
				Sensitisation of 5 Youth Groups on need for Formal and Vocational Education and Prevention of Teenage Pregnancy		2210711	Public Education and Sensitization					5,000.00							5,000.00
			910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	Monitoring of European Project (Participation Inclusion)		2210511	Local travel cost										19,000.00		19,000.00
				Training and Monitoring of Day Care Centres		2210511	Local travel cost	7,392.00											7,392.00
			910601 - Social intervention programmes	Provision for PWD related Activities		2210709	Seminars/Conferences/Workshops - Domestic						200,000.00						200,000.00
			910602 - Gender empowerment and mainstreaming	Training of 8 Women Groups on Economic Empowerment		2210709	Seminars/Conferences/Workshops - Domestic					5,000.00							5,000.00
				Train 5 women groups on Sexual and Gender-Based Violence and Sexual and Reproductive Health Rights (SRHR)		2210709	Seminars/Conferences/Workshops - Domestic		5,000.00										5,000.00
				Training of 8 Women Groups on Governance		2210709	Seminars/Conferences/Workshops - Domestic					5,000.00							5,000.00
			910603 - Community mobilization	Organisation of 'Round Table' discussion and community durbar on family welfare		2210711	Public Education and Sensitization					5,000.00							5,000.00
			910604 - Child right promotion and protection	Public Sensitisation on Child Protection Issues		2210711	Public Education and Sensitization											15,000.00	15,000.00
				Organisation of World Child Labour Day		2210902	Official Celebrations											10,000.00	10,000.00
			911803 - Staff Training and skills development	Seminars/Conferences/Workshops		2210709	Seminars/Conferences/Workshops - Domestic			5,000.00									5,000.00
Infrastructure Delivery and Management	SP3.3 Public Works, rural housing and water management	9.1 Dev. qual., reliable, sust. & resilent infrast.	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	Compensation	COMPENSATION	2111001	Established Post	108,555.00											108,555.00
				Printed Material and Stationery	USE OF GOODS AND SERVICES	2210101	Printed Material and Stationery			2,000.00									2,000.00
				Office Facilities, Supplies and Accessories		2210102	Office Facilities, Supplies and Accessories					10,000.00							10,000.00
			910104 - INFORMATION, EDUCATION AND COMMUNICATION	Public Education and Sensitization		2210711	Public Education and Sensitization			1,000.00									1,000.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Repairs of Residential Buildings		2210602	Repairs of Residential Buildings			5,000.00	20,000.00	10,000.00							35,000.00
				Maintenance of Street Lights		2210617	Street Lights/Traffic Lights			10,000.00				30,000.00					40,000.00
				Maintenance of Machinery and Plant		2210605	Maintenance of Machinery and Plant					20,000.00							20,000.00
				Purchase of Petty Tools/Implements		2210120	Purchase of Petty Tools/Implements		8,800.00										8,800.00
			911101 - Supervision and regulation of infrastructure development	Support Self-Help Projects in the Municipality		2210108	Construction Material		10,000.00			265,000.00		200,000.00					475,000.00
			911803 - Staff Training and skills development	Capacity Building of Staff		2210710	Staff Development					5,000.00							5,000.00
				Const. of Staff Quarters - Phase 1		3111153	WIP - Bungalows/Flat				156,643.00								156,643.00

			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Const. and Mechanisation of 1 No Borehole	ASSETS	3113162	WIP - Water Systems								46,467.00				46,467.00
				Construction of 3 No. Mechanised Boreholes and Provision of Hand Washing Facilities in selected Market Centres		3113162	WIP - Water Systems								65,582.00				65,582.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Rehabilitation of Wassa Akropong Market		3111354	WIP - Markets								288,864.00				288,864.00
				Rehabilitation of Municipal Assembly Block		3111255	WIP - Office Buildings		48,220.00										48,220.00
				Renovation of Wassa Akropong Magistrate Court		3111255	WIP - Office Buildings				6,376.00								6,376.00
				Rehabilitation of 15 No. Boreholes in selected communities		3113162	WIP - Water Systems				5,949.00								5,949.00
				Renovation of Nkonya Police Post		3111158	WIP-Barracks				7,032.00								7,032.00
Economic Development	SP4.2 Trade, Tourism and Industrial Development	8.2 Achieve higher economic productivity	910201 - Promotion of Small, Medium and Large scale enterprises	Diversify and Expand the Tourism Industry for Economic Development	USE OF GOODS AND SERVICES	2210910	Trade Promotion / Publicity			7,000.00									7,000.00
				Support Entreprenuership and SME Development		2210910	Trade Promotion / Publicity		5,000.00			2,000.00							7,000.00
Infrastructure Delivery and Management	SP3.1 Roads and Transport services	11.2 Improve transport and road safety	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Compensation	COMPENSATION	2111001	Established Post	109,636.00											109,636.00
				Maintenance and Repairs - Official Vehicles	USE OF GOODS AND SERVICES	2210502	Maintenance and Repairs - Official Vehicles			62,700.00		200,000.00							262,700.00
			911501 - Management of transport services	Fuel and Lubricants - Official Vehicles		2210503	Fuel and Lubricants - Official Vehicles		40,000.00			189,232.00							229,232.00
				Renewal of Insurance and Roadworthy		2211304	Insurance of Vehicles			20,000.00									20,000.00
				Implement various road safety interventions		2210511	Local travel cost					10,000.00							10,000.00
Environmental Management	SP5.1 Disaster prevention and Management	1.5 Reduce vulnerability to climate-related events and disasters	910701 - Disaster management	Provide Support to Disaster victims		2210511	Local travel cost			8,000.00		30,000.00							38,000.00
Infrastructure Delivery and Management	SP3.1 Roads and Transport services	11.2 Improve transport and road safety	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	Office Facilities, Supplies and Accessories		2210102	Office Facilities, Supplies and Accessories	7,500.00											7,500.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Maintenance and Repairs - Official Vehicles		2210502	Maintenance and Repairs - Official Vehicles	15,923.00											15,923.00
			910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	Const of 1 No 30M Wooden footbridge at Kwesibronikrom	ASSETS	3111358	WIP - Bridges					45,000.00							45,000.00
			910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Maintenance and Reshaping of Feeder Roads - MP		3111360	WIP-Feeder Roads					232,000.00		50,000.00					282,000.00
								2,399,907.00	1,077,780.00	830,220.00	200,000.00	2,914,312.00	200,000.00	300,000.00	1,411,911.00	46,030.00	19,000.00	25,000.00	**9,424,160.00**