

2022 REVENUE BUDGET

CODE	NO.	REVENUE HEAD AND SUB-HEAD	2022 ESTIMATE
	1	GOG PAID SALARIES	3,605,870.00
	2	DACF - ASSEMBLY	4,108,118.66
	3	PEOPLE WITH DISABILITY	200,000.00
	4	MSHAP	21,648.84
	5	DACF - MP	350,000.00
	6	G&S - DECENTR. DEPART	139,934.00
		DDF RECURRENT	45,859.00
		DDF TRANSFERS- CAPITAL(outstanding)	1,277,232.38
		DDF TRANSFERS- CAPITAL	1,132,419.00
		OTHER DONOR S (CIDA)	93,605.98
		MP SIF/SPECIAL PROJECT	700,000.00
			11,674,687.86
		RATE	
		BASIC RATES	220.00
		PROPERTY RATES	480,000.00
		PROPERTY RATE ARREARS	40,500.00
			520,720.00
		LICENSES	
		HERBALIST LICENSE	2,000.00
		HAWKERS LICENSE	1,000.00
		CHOP BAR/ RESTAURANTS	5,000.00
		LIQUOR LICENSE	3,000.00
		ARTISAN / SELF EMPLOYED	10,000.00
		KIOSK LICENSE	15,000.00
		SAND AND STONE CONTS. LICENSE	5,000.00
		CHARCOAL/FIREWOOD DEALERS	500.00
		FUEL DEALERS	44,000.00
		HOTEL/NIGHT CLUB	4,000.00
		PHARMACY / CHEMICAL SELLERS	2,000.00
		TIMBER PRODUCTS/ TEAK/SAWMILLS	3,000.00
		TAXICAB/COMMERCIAL VEHICLES	5,000.00
		CANOPY/ CHAIRS/ BENCH	1,500.00
		MATERNITY HOME/ CLINICS	3,000.00
		STORES	50,000.00
		HAIRDRESSERS AND BARBERS	3,000.00
		BAKERIES / BAKERS LICENSE	500.00
		FINANCIAL AND INSURANCE ACTIVITIES	40,000.00
		PHOTOGRAPHERS	500.00
		GRINDING MILLS/FLOUR KNEADING	500.00
		PRINTING PRESS / PHOTOCOPY	2,000.00
		PRIVATE SCHOOLS	5,000.00

	BEER/WINE BARS	3,000.00
	BUSINESS OPERATORS (BUSINESS REGIS)	100,000.00
	BUSINESS PROVIDERS(MARKETING COMP)	20,000.00
	LOTTO OPERATORS	3,000.00
	FOOD VENDORS	15,000.00
		346,500.00
	FEES	
	MARKET TOLLS	60,000.00
	LIVESTOCK	1,000.00
	POULTRY	10,000.00
	BURIALS/GRAVE YARDS	40,000.00
	ENTERTAINMENT FEES	2,000.00
	ADVERTISEMENT / BILL BOARDS	5,000.00
	EXPORT OF COMMODITIES/RATE ON PRODUCE	5,000.00
	MARRIAGE / DIVORCE REGISTRATION	2,000.00
	ASSEMBLY MANAGED TOILETS	5,000.00
	MINERAL PROSPECTING	1,000.00
	LORRY PARK TOLLS/GATE PROCEEDS	25,000.00
	SLAUGHTER HOUSE (ABATTOIR)	3,000.00
	TENDER DOCUMENTS	2,000.00
		161,000.00
	FINES/PENALTIES & FORFEITS	
	COURT FINES	880.00
	MISCELLANEOUS FINES	900.00
	SLAUGHTER FINES	500.00
	LORRY PARK FINES	4,000.00
		6,280.00
	LANDS AND ROYALTIES	
	CONCESSIONS	5,000.00
	STOOL LAND REVENUE	80,000.00
	SALE OF BUILDING PERMIT JACKET	25,000.00
	BUILDING PLANS / PERMIT	90,000.00
	COMMUNICATION MAST PERMIT	40,000.00
	MINING	164,000.00
		404,000.00
	RENT	
	MARKET STORES/STALLS	90,000.00
	INVESTMENT INCOME	500.00
	RENT ON ASSEMBLY BUILDING	10,000.00
		100,500.00
	MISCELLANEOUS REVENUE	
	UNSPECIFIED RECEIPTS/MISCELLANEOUS	1,000.00
	TOTAL IGF	1,540,000.00
	GRAND TOTAL REVENUE	13,214,687.86

DRAFT 2022 EXPENDITURE ESTIMATES

SOURCES OF FUND	NO.	DEPARTMENTS	2022 ESTIMATE
IGF		CENTRAL ADMINISTRATION	
	1	SALARIES OF ASSEMBLY-PAID STAFF /SSNIT	90,000.00
	2	TRANSFER GRANT	30,000.00
	3	PM ALLOWANCE	4,800.00
	4	OVERTIME AND OTHER ALLOWANCES	20,000.00
	5	WATER CHARGES	3,000.00
	6	ELECTRICITY CHARGES	40,000.00
	7	TELECOM CHARGES	2,000.00
	8	POSTAL CHARGES	1,200.00
	9	PURCHASE OF PUBLICATIONS (NEWS PAPERS)	7,000.00
	10	PROCURE STATIONERY	30,000.00
	11	ELECTRICAL ACCESSORIES AND MAINTENANCE OF IT EQUIPMENTS	15,000.00
	12	MAINTENANCE OF RESIDENTIAL BUILDINGS	8,000.00
	13	MAINTENANCE OF OFFICE BUILDINGS	8,000.00
	14	MAINTENANCE OF OFFICE EQUIPMENT	8,000.00
	15	ASSEMBLY MEMBERS SITTING ALLOWANCE -SUB-COMMITTEE, EXECUTIVE, ASSEMBLY & OTHER COMMITTEE MTS.	180,000.00
	16	OTHER TECHNICAL MEETINGS	120,000.00
	17	PUBLIC FORA, RADIO DISCUSSIONS ETC	10,000.00
	18	FUEL FOR OFFICIAL VEHICLES	80,000.00
	19	OTHER TRAVEL AND TRANSPORT	30,000.00
	20	WORKSHOP EXPENSES/STAFF DEVELOPMENT	20,000.00
	21	PURCHASE OF OFFICE EQUIPMENTS	15,000.00
	22	IMPREST EXPENSES	60,000.00
	23	DONATIONS	15,000.00
	24	CONTRIBUTIONS TO PROGRAMMES	20,000.00
	25	LEGAL EXPENSES	20,000.00
	26	REVIEWING OF ASSEMBLY'S BY-LAWS	3,500.00
	27	FIRE EXTINGUISHERS	5,000.00
	28	ALLOCATION FOR CONTINGENCY	70,000.00
	29	BANK CHARGES	2,000.00
	30	HOSTING OF OFFICIAL GUESTS	10,000.00
		FINANCE	
	31	COMMISSION TO REVENUE COLLECTORS	25,000.00
	32	PURCHASE OF VALUE BOOKS	12,000.00
	33	PROCURE REQUIRED LOGISTICS FOR REVENUE COLLECTORS (PROTECTIVE CLOTHS, BOOTHS, RAIN COAT, BAGS, UMBRELLAS)	8,000.00
	34	GAZETTING OF FEE FIXING RESOLUTION	12,000.00
	35	PAY YOUR LEVY CAMPAIGN	5,000.00
	36	MONITORING OF REVENUE COLLECTORS	5,000.00
	37	ORGANISE AUDIT COMMITTEE MEETINGS	20,000.00

	38	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
		EDUCATION YOUTH AND SPORTS	
	39	REPAIRS OF OFFICIAL VEHICLE	8,000.00
		HEALTH DIRECTORATE	
	40	SUPPORT TO MATERNAL AND CHILD HEALTH AND NUTRITION ACTIVITIES	5,000.00
	41	PROVIDE FUEL TO SUPPORT OFFICIAL ACTIVITIES	5,000.00
	42	SUPPORT DISEASE SURVILLANCE AND CONTROL ACTIVITIES, COVID, CHOLERA ETC	5,000.00
		ENVIRONMENTAL	
	43	ANNUAL MEDICAL SCREENING	4,000.00
	44	CLEANING MATERIALS	10,000.00
	45	BURIAL OF PAUPERS AND COVID-19 PATIENTS	25,000.00
	46	PROCUREMENT OF SANITARY TOOLS AND OTHER LOGISTICS	10,000.00
	47	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
		AGRICULTURE	
	48	RUNNING COST OF OFFICIAL VEHICLE	2,000.00
	49	MAINTENACE OF OFFICIAL VEHICLE	2,000.00
	50	SUPPORT TO PERD ACTIVITIES	10,000.00
	51	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
		PHYSICAL PLANNING	
	52	SUPPORT TRAVEL AND TRANSPORT	2,000.00
	53	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
		SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
	54	TRAVEL AND TRANSPORT	3,000.00
	55	PUBLIC EDUCATION AND SENSITIZATION	2,000.00
	56	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
		NATURAL RESOURSE CONSERVATION	
	57	UNDERTAKE AFFORESTATION PROGRAMME	5,000.00
		WORKS	
	58	REHABILITATION OF PUBLIC TOILET AT PRAMASO NYAMEDUASE	30,000.00
	59	CONSTRUCTION OF FOOT BRIDGE AT NAMPANSAH	40,000.00
	60	FILLING AND GRAVELLING OF MARKET SPACE AT ANWIANKWANTA UNDERTAKE PROJECTS FOR PILOT TREE ELECTORAL AREAS	60,000.00
	61	PURCHASE OF STREET BULBS FOR VARIOUS COMMUNITIES	54,000.00
	62	RENOVATION OF BEKWAI MARKET	100,000.00
	63	MAINTENANCE OF STREET BULBS	5,000.00

	64	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
	65	PROCURE PLUMBING TOOLS	5,000.00
		TRADE INDUSTRY AND TOURISM	
	66	REGISTER 80 MASTER CRAFT PERSONS AND GRADUATE APPRENTICES	2,000.00
		TRANSPORT	
	67	RUNNING COST OF OFFICIAL VEHICLES	20,000.00
	68	MAINTENANCE AND REPAIRS OF OFFICIAL VEHICLES	50,000.00
	69	PURCHASE INSURANCE FOR OFFICIAL VEHICLES	15,000.00
		DISASTER PREVENTION	
	70	CONDUCT PUBLIC EDUCATION ON DANGERS OF BUSHFIRES	3,000.00
	71	PROCURE OFFICE FACILITIES	2,000.00
		URBAN ROADS	
	72	FUEL FOR OFFICIAL VEHICLE	4,000.00
		HUMAN RESOURCE	
	73	ORGANISATION OF BEST WORKER AWARDS SCHEME	3,000.00
	74	RETIRING PACKAGE FOR RETIRING STAFF	2,000.00
	75	END OF SERVICE PACKAGE FOR SERVICE PERSONNEL/INTERNS	4,500.00
	76	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
		STATISTICS	
	77	TRAVEL AND TRANSPORT	4,000.00
	78	WORKSHOP EXPENSES/STAFF DEVELOPMENT	3,000.00
			1,540,000.00
	NO.	DEPARTMENTS	
DACF		CENTRAL ADMINISTRATION	
	1	BUILD CAPACITY OF SUB-DISTRICT STRUCTURES (2%)	86,595.35
	2	MAINTENANCE OF SECURITY AND ORDER	50,000.00
	3	PROPERTY VALUATION EXPENSES	70,000.00
	4	DATA COLLECTION OF PROPERTIES UNDER TREE PROGRAMME	30,000.00
	5	MONITORING & EVALUATION / STRENGTHENING OF MPCU	50,000.00
	6	PREPARE COMPOSITE BUDGET AND SUPPLEMENTARY ESTIMATES	20,000.00
	7	COMPLETION OF 2 STOREY OFFICE FACILITY FOR DECENTRALISED DEPARTMENTS	200,000.00
	8	PAYMENT OF NALAG DUES/PROGRAMMES	15,000.00
	9	SUPPORT FOR COMMUNITY INITIATED PROJECTS MUNICIPAL WIDE(5%)	216,488.38
	10	MAINTAIN OFFICE EQUIPMENT FOR VARIOUS DEPARTMENTS	20,000.00
	11	PROCURE CABINET AND BOX FOR THE RECORD OFFICE	20,000.00
	12	PROCURE OFFICE EQUIPMENTS AND STATIONERY	40,000.00

		PURCHASE OF VEH. ACCESSORIES	20,000.00
	13	MAINTENANCE OF ASSEMBLY VEHICLES	30,000.00
	14	SUPPORT TRADITIONAL AUTHORITIES/CULTURAL ACTIVITIES	20,000.00
	15	PROVIDE SUPPORT FOR THE CELEBRATION OF NATIONAL DAYS AND OFFICIAL CELEBRATIONS	130,000.00
	16	CONTINUATION OF 1NO. 2-STOREY SEMI-DETACHED BLOCK FOR DECENTRALIZED DEPARTMENT AT BEKWAI	100,000.00
	17	PUBLIC FORA/ STAKEHOLDER CONSULTATION	30,000.00
	18	REHABILITATION AND FURNISHING OF ASSEMBLY HALL	130,000.00
	19	REHABILITATION OF ASSEMBLY BANGALOWS	80,000.00
	20	PROVISION FOR OFFICIAL VISITS	60,000.00
	21	ALLOCATION FOR CONTINGENCY	230,000.00
	22	SUPPORT TO NATION BUILDERS CORP	10,000.00
	23	GIFMIS IMPLEMENTATION ACTIVITIES	10,000.00
	24	TENDER DOCUMENTS AND ADVERT	20,000.00
	25	SUPPORT TO NIA ACTIVITIES	5,000.00
	26	BANK CHARGES	2,000.00
	27	SUPPORT TO NEEDY STUDENTS	20,000.00
	28	DEVELOPMENT OF TOURIST SITE AT KOKOTRO AND KOKOFU	20,000.00
		FINANCE	
	29	RENOVATION OF REVENUE OFFICES AT ANWIANKWANTA AND BEKWAI	15,000.00
		BEING FUNDS FOR INTERNAL AUDIT CONFERENCE	15,000.00
		EDUCATION	
	30	COMPLETION OF 1 NO. DINNING HALL BLOCK WITH ANCILLARIES AT DENYASEMAN SHS	68,239.58
	31	DISTRICT EDUCATION FUND (2%)	
		PAYMENT OF UTILITIES	8,000.00
		STATIONERY AND OFFICE CONSUMABLES	4,000.00
		SUPPORT TO MDE TO ATTEND ANNUAL CONFERENCE	10,000.00
		INTER-CIRCUIT FESTIVAL OF ARTS	9,900.00
		PROCUREMENT OF 34 PIECES OF TRUCK SUIT	5,100.00
		STME	13,000.00
		FUEL FOR OFFICIAL VEHICLE	18,000.00
		MAINTENANCE OF OFFICIAL VEHICLE	12,000.00
		SUPPORT MY FIRST DAY AT SCHOOL	6,595.35
	32	PURCHASE OF DESK TO SELECTED SCHOOLS IN THE MUNICIPALITY	50,000.00
	33	RENOVATION OF EDUCATION DIRECTORS BUNGALOW	20,000.00
		HEALTH DIRECTORATE	
	34	PROVIDE LAB EQUIPMENTS FOR GYASIKROM HEALTH CENTER	10,000.00
	35	CONSTRUCT SHED FOR ANC,CEC,FP CLIENTS ATAHWIAA,NTINANKO, AMOAMO AND GYASIKROM HEALTH CENTERS	30,000.00

	36	PROVIDE 3 LAPTOPS TO SUPPORT DATA MANAGEMENT AND REPORTING BY FACILITIES	20,000.00
	37	REHABILITATE 2 STAFF ACCOMODATIONS AT KOKOFU GENERAL HOSPITALS	20,000.00
	38	SUPPORT TO MHD TO ATTEND ANNUAL CONFERENCE	10,000.00
	39	PROVIDE SUPPORT FOR HIV/AIDS PROGRAMMES AND ACTIVITIES (0.5%)	21,648.84
	40	FUEL AND MAINTENANCE FOR OFFICIAL VEHICLES FOR HEALTH DIRECTORATE	10,000.00
		ENVIRONMENTAL	
	41	ACQUISITION OF SANITARY SITE (STABILIZATION POND)	70,000.00
	42	CLEARING AND EVACUATION OF DUMP SITES	140,000.00
	43	FUMIGATION AND SANITATION (ZOOMLION)	528,200.00
	44	RENOVATION OF PUBLIC TOILETS AND EVACUATION OF LIQUID WASTE	50,000.00
	45	FUMIGATION AND DE-RATING	50,000.00
	46	SUPPORT TO COVID-19 ACTIVITIES	50,000.00
		AGRIC	
	47	INSTITUTE CONTROL MEASURES TO ENSURE FOOD SECURITY	27,000.00
	48	INTRODUCE SCIENCE AND TECHNOLOGY TO INCREASE YEILD AND INCOME	15,000.00
	49	NATIONAL FARMERS' DAY RALLY	65,000.00
	50	SUPPORT TO DCAT(DISTRICT CHAMBER FOR COMMERCE AGRIC AND TECHNOLOGY) AND OTHER ADMINISTRATIVE ACTIVITIES	30,000.00
	51	SUPPORT TO PLANTING FOR FOODS & JOBS AND INVESTMENTS	25,000.00
		PHYSICAL PLANNING	
	52	STREET NAMING AND HOUSE NUMBERING PROJECT	50,000.00
	53	PAYMENT FOR SURVEY WORKS ON ASSEMBLY LANDS	20,000.00
	54	ACQUISITION OF LANDS FOR GOVERNMENT PROJECTS	70,000.00
		SOCIAL WELFARE AND COMM. DEVELOPMENT	
	55	DISABILITY FUND	
		PURCHASE OF MATERIALS AND SUPPLIERS FOR PWDS	115,000.00
		SUPPORT FOR NEEDY STUDENTS	30,000.00
		PURCHASE OF MEDICAL/ASSISTIVE DEVICES	30,000.00
		SUPPORT TRADING ACTIVITIES	15,000.00
		SENSITIZATION, REGISTRATION AND MONITORING OF PWDs	8,500.00
		TRAVEL AND TRANSPORT	1,500.00
	56	EDUCATION AND SENSITIZATION OF 5 COMM. ON GENDER DEVT, CHILD ABUSE, STREETISM, TEENAGE PREGNANCY, CHILD DELINGUENCY AND MONITORING OF DAY CARE CENTRES	40,000.00
		NATURAL RESOURCE CONSERVATION	
	57	UNDERTAKE AFFORESTATION PROGRAMME	10,000.00

		WORKS	
	58	PROVIDE STREET BULBS AND ACCESSORIES FOR MUNICIPAL WIDE	80,000.00
	59	SUPPORT TO THE MWST ACTIVITIES	10,000.00
	60	CONSTRUCTION AND MECHANISATION OF 2 BOREHOLES AT KOKOFU MENSASE AND KYEKYEWERE	60,000.00
	61	PROCUREMENT OF 150 LOW TENSION POLES FOR VARIOUS COMMUNITIES	60,000.00
	62	RENOVATION OF GHANA FIRE SERVICE OFFICE @BEKWAI AND ERECTION OF POLYTANK STAND	70,000.00
	63	RENOVATION OF BEKWAI MUNICIPAL LIBRARY	80,000.00
	64	RENOVATION OF NURSERY AT CATHOLIC SCHOOL	20,000.00
		TRADE AND INDUSTRY	
	65	THREE YEAR TECHNICAL APPRENTICES TRAINING FOR 30 JHS LEAVERS	10,000.00
	66	TRAIN 80 GRADUATES ON HEALTH AND ENVIRONMENTAL MGT.	5,000.00
		DISASTER PREVENTION	
	67	DISASTER PREVENTION / MANAGEMENT	45,000.00
		URBAN ROADS	
	68	DESILTING, RESHAPING AND SPOT IMPROVEMENT OF ROADS	200,000.00
		HUMAN RESOURCE	
	69	TRAINING PROG. ENVIRONMENTAL STAFF, SWCD, GIS FOR PP STAFF AND OTHER TRAINING AND WORKSHOP	80,000.00
	70	INSTALLATION OF STAFF BIOMETRIC ATTENDACE	18,000.00
		STATISTICS	
	71	ORGANIZE DURBAR ON 2021 PHC RESULTS AT 8 ZONAL COUNCILS	15,000.00
	72	UPDATE REVENUE DATA	20,000.00
	73	WORKSHOPS AND OTHER MEETING EXPENSES	5,000.00
			4,329,767.50
MP'S CF		CENTRAL ADMINISTRATION	
	1	COMPLETION OF BOREHOLES IN DIFFERENT COMMUNITIES	50,000.00
	2	SUPPORT FOR NEEDY STUDENTS	50,000.00
	3	SUPPLY OF CONSTRUCTION MATERIALS TO VARIOUS COMMUNITIES	100,000.00
	4	PROVISION FOR CONTINGENCIES	150,000.00
			350,000.00
DDF	DDF	CENTRAL ADMIN	
	1	PROCURE OFFICE EQUIPMENT	20,000.00
		EDUCATION	
	2	CONSTRUCTION OF 2NO. 2UNIT KG BLOCK WITH ANCILLARY FACILITIES AT KOKOTRO AND AKYEREMADE	754,946.00

	4	CONSTRUCTION OF 1 NO.3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT KWAMANG	377,473.00
	5	CONSTRUCTION OF 1 NO.3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT BEKWAI METHODIST PRIMARY	33,000.00
	6	CONSTRUCTION OF 1 NO.3-UNIT CLASSROOM BLOCK WITH ANCILLARY FACILITIES AT BEKWAI ANGLICAN JHS	350,000.00
	7	CONSTRUCTION OF 2 NO. 6-UNIT CLASSROOM BLOCK AT BOAGYAA BESEASE	599,732.38
	8	PROCURE 50 ROUND TABLES AND CHAIRS FOR BEKWAI METHODIST KG	54,000.00
		WORKS	
	9	CONSTRUCTION OF 1 NO. 16 -SEATER W/C AT ANWIANKWANTA	15,000.00
	10	CONSTRUCTION AND MECHANISATION OF 3 BOREHOLES WITH 3NO. 3000 LITERS CAPACITY TANKS WITH STANDS AT NEW ASENSO, ABATTOIR, BEKWAI, INFIRMARY	8,000.00
	11	CONSTRUCTION AND MECHANIZATION OF 6NO. BOREHOLES WITH 5000 LITRE CAPACITY OVERHEAD TANK WITH STANDS AT KOKOFU ABOASO, SEBEDIE, BEKWAI ANWIANKWANTA STATION, LOW COST AND OLD RIDGE	217,500.00
		HUMAN RESOURCE	
	12	BUILD CAPACITY OF STAFF	25,859.00
			2,455,510.38
GOG	1	COMPENSATIONS OF EMPLOYESS	3,605,870.00
		AGRICULTURE	
	2	IMPROVING AGRICULTURAL PRODUCTIVITY	27,528.00
	3	ENHANCED ADMINISTRATIVE WORK	10,000.00
			37,528.00
		PHYSICAL PLANNING	
	4	ORGANIZE PLANNING EDUCATION FOR COMMUNITIES	785.00
	5	ORGANISE 5 TECHNICAL AND 5 SPATIAL PLANNING COMMITTEE MEETINGS	16,550.00
	6	PURCHASE 4 OFFICE TABLES AND 7 OFFICE CHAIRS	11,400.00
			28,735.00
		SOCIAL WELFARE	
	7	PUBLIC EDUCATION AND SENTITIZATION	8,200.00
	8	WORKSHOPS AND OTHER MEETING EXPENSES	4,000.00
	9	PURCHASE OF OFFICE FACILITIES AND EQUIPMENTS	5,192.00
			17,392.00
		URBAN ROADS	
	10	ELECTRICITY	2,000.00
	11	RUNNING COST OF OFFICIAL VEHICLE	11,454.00
	12	PURCHASE OF OFFICE FACILITIES AND SUPPLIERS	15,825.00
			29,279.00
		HUMAN RESOURCE	
	13	REFURBISHMENT OF HR OFFICE	7,000.00

	14	PURCHASE OF OFFICE EQUIPMENT	4,000.00
	15	AND OTHER OFFICE FUNCTION	2,500.00
			13,500.00
		STATISTICS	
	16	MONTHLY MARKET READING AT NEW EDUBIASE (TRAVEL AND TRANSPORT)	2,400.00
	17	PURCHASE OF OFFICE EQUIPMENTS	8,000.00
	18	FURNISHING OF STATISTICS OFFICE	3,100.00
			13,500.00
			3,745,804.00
DONOR	1	MAG SUPPORT TRANSFER (CIDA)	93,605.98
SIF/SP	SIF	EDUCATION YOUTH AND SPORTS	
	1	CONSTRUCTION OF 1NO. 6 UNIT C/R BLOCK AT KENSERE	140,000.00
	2	CONSTRUCTION OF TEACHERS QUARTERS AT SANFO-ADUAM	100,000.00
		WORKS	
	3	CONSTRUCTION OF ABODOM MARKET PHASE (III) PROJECTS	100,000.00
	4	CONSTRUCTION OF KENTE CENTER AT KWAMAN PHASE II	10,000.00
	5	CONSTRUCTION OF KONIYAW MARKET	50,000.00
	6	MECHANISATION OF OF 16NO. BOREHOLES	150,000.00
	7	CONSTRUCTION OF DOMINASE COMMUNITY CENTER	100,000.00
	8	CONSTRUCTION OF KOKOFU COMMUNITY CENTER	50,000.00
			700,000.00
		TOTAL EXPENDITURE	13,214,687.86