

ADANSI SOUTH DISTRICT ASSEMBLY
REVISED EXPENDITURE BUDGET FOR 2019 FISCAL YEAR

FUND SOURCES	ACTIVITY	REVISED BUDGET 2019
IGF	CENTRAL ADMINISTRATION	
	Compensation of Employees	
2111102	Salaries for Casual labour	48,200.00
2210804	Commission for Revenue Collectors	30,000.00
2111243	Transfer Grant	15,000.00
2111249	Responsibility Allowance	1,000.00
2121001	13% SSF Contribution	10,000.00
2210101	Gazzeting of Fee Fixing	5,000.00
2210101	Stationery	7,000.00
2210706	Newspapers	3,500.00
2210102	Office Facilities and Supplies	5,000.00
2210203	Telecommunications (recharge cards)	2,000.00
2210103	Refreshment of Official Guests	10,000.00
2210201	Electricity Bills	3,000.00
2210202	Water Bills	2,000.00
2210503	Fuel & Lubricants	40,000.00
2210509	Other travel and transport	15,000.00
2211101	Bank Charges	5,000.00
2211202	Contingencies (Emergency Works)	8,000.00
2210502	Maintenance & Repairs - Official vehicles	10,000.00
2210602	Guest House Expenses	6,000.00
2210603	Minor Repairs of Office Buildings	15,000.00
2210709	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000.00
2210510	Other night allowances	-
2210511	(T & T) for Assembly Members	10,000.00
2210708	(Refreshment) for Assembly Members	7,000.00
2210904	(Allowance) for Assembly Members	30,000.00
2821009	Social and Religious Programmes (Donations)	10,000.00
2821009	Support to RCC	8,000.00
	FINANCE	
2210122	Value Books & Logistics	5,000.00
2210509	Submission of Financial Reports (T&T)	4,000.00
	ENVIRONMENTAL HEALTH	
2210301	Cleaning Materials	15,000.00
	Refuse lifting / pushing	60,000.00

	AGRICULTURE	
2210201	Electricity	1,000.00
2210202	Water	800.00
2210503	Official Vehicles (Fuel)	1,200.00
	PHYSICAL PLANNING	
2210511	Local Travel cost	3,000.00
	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
2210503	Fuel & Lubricants - Official Vehicles (Operational Enhancement)	3,000.00
	WORKS	
	Provision of fuel for site meetings	5,000.00
	Reshaping of feeder roads	73,500.00
	NATURAL RESOURCE CONSERVATION	
	Provision of logistics for the protection of four forest reserves	3,000.00
	DISASTER PREVENTION	
	Seminars/Conferences/Workshops	3,000.00
	IGF TOTAL	508,200.00
MPCF	SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	
	Donation	50,000.00
	Community Initiated Project (MP)	200,000.00
	EDUCATION	
	Scholarship & Bursaries (MP)	50,000.00
	MPCF TOTAL	300,000.00
DACF	CENTRAL ADMINISTRATION	
	Repairs of Guest House	30,000.00
	Renovation of Official Bungalows (DBA/DFO)	30,000.00
	Maintenance of Furniture & Fixtures	20,000.00
	Maintenance of Office Equipment	20,000.00
	Maintenance of Official Vehicle/Grader	20,000.00
	Seminars/Conferences/Workshops	30,000.00
	National Celebrations	45,000.00
	Support to Audit Committee activities	15,000.00
	Allowance for DPCU activities	15,000.00
	Revenue Mobilisation / Data collection	

	Printed Material and Stationery	10,000.00
	Refreshment Items	5,000.00
	Uniform and Protective Clothing	2,000.00
	Local Travel Cost	13,000.00
	Composite Budget Preparation	10,000.00
	Creation and maintenance of website (Telecommunications)	30,000.00
	Monitoring and Evaluation of Projects	
	Refreshment items	20,000.00
	Fuel	20,000.00
	Support to Town & Area Council	
	Stationery	20,000.00
	Seminars/Conferences/Workshops	47,208.20
	Security Expenses (T&T)	30,000.00
	Construction of Police Post at Obonsu	70,000.00
	Purchase of Computers and Accesories	15,000.00
	Emergency Works	54,033.10
	FINANCE	
	Accounting Software	10,000.00
	Re-valuation of Properties	50,000.00
	EDUCATION YOUTH AND SPORTS	
	Support to Science, Technology & Mathematics Education(STME)	10,000.00
	Support to Disrict Oversight Education Committee	10,000.00
	Support to Sports, Recreation & Cultural activities	10,000.00
	Other Educational Needs (Seminars)	15,000.00
2821019	Schorlarships/ Awards	32,208.22
3111103	Completion of Teacher's Quarters with landscaping at Subin Camp (Self Help Project)	50,000.00
3111205	Construction of 1 No. 3 unit classroom block with ancilliary services at Atwereboana	100,000.00
3111205	Rehabilitation of 1 No. 3 unit classroom block at Wuruyie D/A primary school	70,000.00
3111256	Construction of 6-unit pavilion at Ataase Nkwanta D/A primary	90,000.00
3111205	Renovation of 1 No. 4-unit classroom block at Atobiase	75,000.00
3111205	Renovation of 1 No. 2-unit classroom block at Apagya	38,000.00
	HEALTH	
2631101	HIV/AIDS (MSHAP)	16,802.16
3111202	Construction of CHPS compound at Menang	80,000.00
3113108	Furnishing of Tweapease CHPs Compound	35,000.00

	ENVIRONMENTAL HEALTH	
2210301	Provision for cleaning Materials	20,000.00
2631101	Provision for Fumigation & Sanitation	328,000.00
2210205	Solid and Liquid waste management	150,000.00
3111206	Renovation of Slaughter House	50,000.00
	AGRICULTURE	
2210709	Support District Rice Extension Plan programme	20,000.00
2210511	Support to Agric Extension Services	20,000.00
2210902	Farmers Day Celebration	35,000.00
2210110	Planting for food and Jobs	30,000.00
2210110	Nursing of cocoa, citrus and oil palm seedlings for distribution to farmers	30,000.00
	PHYSICAL PLANNING	
2821018	Civic Numbering/Street Naming	40,000.00
2210108	Acquisition of Land for the construction of warehouse (1D1W)	80,000.00
	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
2821021	Disability Fund	200,000.00
2210701	Skill training for the youth in income generation	20,000.00
	Community Initiated Project (Construction materials)	100,000.00
	Support the implementation of LEAP activities	6,000.00
	NATURAL RESOURE CONSERVATION	
2210110	Tree Planting and growing exercise	10,000.00
	Support reclamation of degraded forests	10,000.00
	WORKS	
2210617	Street Lights/Tension Poles	50,000.00
2210511	Fuel/Cleaning materials for WATSAN	5,000.00
2210606	Repair of boreholes	15,000.00
3111304	Completion of Market at Wuruyie Junction	20,000.00
3111304	Construction of Market at Adansi Praso	80,000.00
2210108	Support One District One Factory Policy	30,000.00
3111360	WIP Feeder Roads	141,500.00
	DISASTER PREVENTION	
2210511	Fuel and Lubricants - Official Vehicles / Public education on disasters	10,000.00
2821009	Donations (Relief Items)	50,000.00
	TOTAL DACF	2,813,751.68

GOG	CENTRAL ADMINISTRATION	
2111001	Established Post (Salaries for Mechanised staff)	1,717,592.88
	AGRICULTURE	
2210709	Seminars/Conferences/Workshops/Meetings	10,760.11
2210502	Maintenance of Vehicles	5,000.00
2210603	Maintenance of Office Building	5,000.00
2210902	Official Celebration	3,000.00
2210711	Public Sensitisation	5,000.00
	SOCIAL WELFARE & COMMUNITY DEVELOPMENT	
2210709	Seminars/Conferences/Workshops/ Meetings	10,519.45
	FEEDER ROADS	
2210709	Seminars/Conferences/Workshops	7,720.44
2210509	Other Travel & Transport	3,000.00
	GOG TOTAL	1,767,592.88
DDF	WORKS	
	DDF Capacity Building	30,000.00
3111210	Construction of Community Funeral grounds at New Edubiase	655,955.40
		685,955.40
CIDA	AGRICULTURE (Modernisation of Agriculture in Ghana)	
2210103	Rerfreshment Items	12,807.00
2210509	Other travel and transportation	50,000.00
2210709	Seminars/Conferences/Workshops	50,000.00
2210711	Public Education and Sensitisation	20,000.00
	TOTAL	132,807.00
	GRAND TOTAL	6,152,306.92

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