

**2019 EXPENDITURE BY DEPARTMENTS (GOODS & SERVICES and ASSETS)**

<b>CENTRAL ADMINISTRATION</b>								
<u>CODE</u>	<u>ACTIVITY</u>	<u>DACF</u>	<u>GOG</u>	<u>DDF</u>	<u>SIF (HIPC)</u>	<u>CIDA</u>	<u>DON OR</u>	<u>TOTAL</u>
	<b>ADMINISTRATION</b>							
916701	Compile Updated revenue database	10,000.00						10,000.00
916702	Gazetting of 2019 Fee Fixing	6,000.00						6,000.00
916703	Public Education	40,000.00						40,000.00
916704	Celebration of National Days	40,000.00						40,000.00
916705	Supply of Office Equipment	20,000.00						20,000.00
916706	Monitoring & Evaluation	30,000.00						30,000.00
916707	Capacity Building	40,000.00		51,413.00				91,413.00
916708	Preparation of District Composite Budget 2019	20,000.00						20,000.00
916709	DPCU Activities	30,000.00						30,000.00
916710	Establish and Strengthening of Sub -structures	61,839.20						61,839.20
916711	Major Maintenance of Office Vehicles	40,000.00						40,000.00
916712	Rent of Residential and Office Accommodation	40,000.00						40,000.00
916713	Construction of 3 – Storey office complex	300,000.00						300,000.00
916714	Maintenance of Office Building/Residential Building	40,000.00						40,000.00
916715	Acquisition of 1No. 4x4 Pick up	100,000.00						100,000.00
916716	Organise Assembly Meetings	39,000.00						39,000.00
916717	MP Activities (MP CF)	167,133.01						167,133.01

	<b>Sub – Total</b>	<b>1,023,972.21</b>		<b>51,413.00</b>				<b>1,075,385.21</b>
<b>CODE</b>	<b>ACTIVITY</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>SIF</b>	<b>CIDA</b>		<b>TOTAL</b>
	<b>SOCIAL DEVELOPMENT</b>							
916718	To organize 80 mass meeting in 80 communities in the District	5,000.00	4,000.00					9,000.00
916719	To organize 20 study groups in 20 communities in District	5,000.00	2,000.00					7,000.00
916720	Train 10 women’s group in 10 communities in simple business management and group dynamics	5,000.00	2,000.00					7,000.00
916721	To provide social welfare services to 20 families		500					500.00
916722	Sensitize the public on PWDs issues	5,000.00	3,000.00					8,000.00
916723	To provide personal welfare services (counselling) to 50 individuals		815					815.00
	<b>SUB - TOTAL</b>	<b>20,000.00</b>	<b>12,315.00</b>					<b>32,315.00</b>
	<b>T &amp; COUNTRY PLANNING DEPARTMENT</b>							
916724	Preparation of two (2) Planning Schemes to guide orderly physical development	10,000.00						10,000.00
916725	Sensitization on planning schemes and planning education	5,000.00						5,000.00
916726	Procurement of office consumables		7,000.00					7,000.00

916727	provision of street naming	20,000.00						20,000.00
	<b>SUB-TOTAL</b>	<b>35,000.00</b>	<b>7,000.00</b>					<b>42,000.00</b>
<b>CODE</b>	<b>ACTIVITY</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>SIF</b>	<b>CIDA</b>		<b>TOTAL</b>
	<b>DEPARTMENT OF AGRICULTURE</b>							
916728	Provision to support planting for food and Jobs	20,000.00						20,000.00
916729	Provision to support Planting and export for rural development	80,000.00						80,000.00
916730	Provision to support One district one factory	40,000.00						40,000.00
916731	Organize one National Farmer' Day celebration by December 2019	40,000.00						40,000.00
916732	Provide administrative support (Fuel and vehicle maintenance) by December, 2019		10,000.00			8,000.00		18,000.00
916733	Purchase of office materials & consumables and payment of utility bills by December, 2019		1,600.00			2,000.00		3,600.00
916734	Maintain office equipment (Printer, Computers etc.) by December 2019		800.00					800.00
916735	Payment of night allowance		1,600.00					1,600.00
916736	Organize 12 monthly technical staff meetings by December, 2019					2,300.00		2,300.00

916737	Undertake monitoring visit to selected planned activity sites in the district by the District Coordinating Director by September, 2019					1,000.00		1,000.00
916738	Monitor subsidized fertilizer and seeds sales by December 2019		800.00					800.00
916739	Organize one annual stakeholder meeting for 50 participants to get feedback on performance of the Department					1,745.00		1,745.00
916740	Undertake 2,112 home and farm visits to deliver existing technologies to farmers, FBOs and other clients by December, 2019					26,400.00		26,400.00
916741	Hold a one-day food demonstration session for 60 women in 2 communities by December, 2019					2,000.00		2,000.00
916742	Train 180 farmers from 9 operational areas on consumption of nutrient rich foods (eggs, meat/fish, leafy vegetables and fruits) by children and women of reproductive age by December 2019		1,800.00					1,800.00

916743	Train 135 farmers in 9 operational areas on farm management by March 2019		1,350.00					1,350.00
916744	Conduct one acre demonstration in two communities on high yielding varieties and good agricultural practices of maize and pepper by September, 2019					2,200.00		2,200.00
916745	Conduct one acre demonstration in two communities on yam minisett multiplication and cocoyam sprouting chamber for yam and cocoyam respectively by September, 2019					2,000.00		2,000.00
916746	Organize 12 field days for 380 farmers to demonstration sites					3,000.00		3,000.00
916747	Train 135 farmers on "animal production as a business" by March, 2019					700.00		700.00
916748	Train 135 farmers in crop nutrient management by June 2019		1,400.00					1,400.00
916749	Sensitize 270 farmers in 9 operational areas in the identification and control of Fall Army Worm by June 2019		1,419.00					1,419.00

916750	Train 100 small ruminant farmers in construction of simple housing units by March, 2019		900.00			500.00		1,400.00
916751	Conduct surveillance for scheduled diseases and sensitize farmers on the need to vaccinate livestock and local poultry against diseases by December, 2019					2,000.00		2,000.00
916752	Train 135 livestock farmers on good husbandry practices by June 2019					650.00		650.00
916753	Train 180 farmers in post-harvest management handling of cereals and legumes by December, 2019					800.00		800.00
916754	Form, strengthened and train 8 FBOs totaling 160 farmers in group dynamics by December, 2019		1,000.00			1,100.00		2,100.00
916755	Train 20 District staff in Ghana Green Label standards for fruits and vegetables to enhance quality of the product by September, 2019					500.00		500.00
916756	Train 20 staff in plantain bud manipulation technique by June 2019					600.00		600.00
916757	Training of 20 staff on Business plan preparation by March, 2019					400.00		400.00

916758	Train 80 mango farmers in good agricultural practices with emphasis on pest and disease identification, prevention and control by June, 2019		650.00			1,005.00		1,655.00
916759	Conduct training for 20 staff in mango nursery establishment by September, 2019					700.00		700.00
916760	Establish and run District Center for Agriculture, Commerce and Technology by June, 2019					2,700.00		2,700.00
916761	Carry out Multi Round Annual Crops and Livestock Survey (MRACLS) activities (Publicity, Listing, Data collection on crops and livestock, Yield studies etc.) in selected enumeration areas by December, 2019					6,100.00		6,100.00
916762	Collect, collate and analyze agricultural data by December 2019		1,500.00			1,600.00		3,100.00
916763	Organize one planning session (RELC meeting) for 50 participants by June 2019					5,000.00		5,000.00
	<b>SUB -TOTAL</b>	<b>180,000.00</b>	<b>24,819.00</b>			<b>75,000.00</b>		<b>279,819.00</b>
<b>CODE</b>	<b>ACTIVITY</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>SIF</b>	<b>CIDA</b>		<b>TOTAL</b>
	<b>EDUCATION</b>							

916764	Education Fund ( To sponsor Needy but brilliant students)	61,839.20						61,839.20
916765	Organization of Teachers Award	20,000.00						20,000.00
916766	Training of teachers	20,000.00						20,000.00
916767	Participant in STME clinic	10,000.00						10,000.00
916768	Organise my first day at School	5,000.00						5,000.00
916769	Construction of 2unit Classroom (KG) Block at Prekumase, Office & Store	120,000.00						120,000.00
916770	Construction of 1No. 6 Unit classroom Block at Akotoklo-Gua	350,000.00						350,000.00
916771	Cladding of 6 unit classroom block at Akotoe Tsrebuana			100,000.00				100,000.00
916772	Construction of 1No. 6 Unit Pavilion block with office and store, toilet at Akateng Many	165,555.23						165,555.23
916773	Construction 1No. 3-unit classroom block with anillary facilities at Muanu			328,513.03				328,513.03
916774	Construction of 1 No. 6 unit classroom block with office and store, toilet and furniture at Akumersu Yiti	44,911.29			408659.84			453,571.13
916775	Construction of 1 No. teachers' quarters with mechanized borehole at Akumersu Yiti	44,911.29			222,415.76			267,327.05
	Renovation works on Asesewa Senior High School	22,137.57						22,137.57

	Refurbishment of NHIS office at Asesewa	21,723.19						21,723.19
916776	Maintenance of school buildings			70,000.00				70,000.00
	<b>SUB - TOTAL</b>	<b>886,077.77</b>		<b>498,513.03</b>	<b>631,075.60</b>			<b>2,015,666.40</b>
	<b>DISASTER MANAGEMENT</b>							
916776	Organize Bush Fire Disaster Education	5,000.00						5,000.00
916777	Organize World Disaster Day Celebration	9,000.00						9,000.00
916778	Provision for Relief items for Disaster Victims	20,000.00						20,000.00
	<b>SUB - TOTAL</b>	<b>34,000.00</b>						<b>34,000.00</b>
<b>CODE</b>	<b>ACTIVITY</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>SIF</b>	<b>CIDA</b>		<b>TOTAL</b>
	<b>ENVIRONMENT</b>							
916779	Update and Develop a DESSAP	20,000.00						20,000.00
916780	Evacuation of 1 mountainous refuse dump site	40,000.00						40,000.00
916781	Sensitization workshop for Food and drink vendors for 5 days	2,449.85						2,449.85
916782	Fumigation District Wide	20,000.00						20,000.00
916783	Workshop on Sanitation	10,000.00						10,000.00
916784	Clean ups exercise in 15 communities	20,000.00						20,000.00
916785	Maintenance of Landfill Site	320,000.00						320,000.00
916786	Maintenance of D/A Public toilets	20,000.00						20,000.00

916787	Acquisition of Disinfectants	5,000.00						5,000.00
916788	Renovation of slaughter house and meat shop	6,000.00						6,000.00
916789	Acquisition of 3No. Communal Containers	30,000.00						30,000.00
	<b>SUB - TOTAL</b>	<b>493,449.85</b>						<b>493,449.85</b>
	<b>TOURISM/TRADE</b>							
916790	Development of Tourist Sites	60,000.00						60,000.00
	<b>SUB - TOTAL</b>	<b>60,000.00</b>						<b>60,000.00</b>
	<b>WORKS</b>							
916791	Acquisition of Land	40,000.00						40,000.00
916792	Sectional Rigid Pavement Road at Konkoney			271,578.66				271,578.66
916793	DCE's Residence Renovation at Korlewa	97,103.73						97,103.73
916794	Drilling of 6 No Boreholes in the District and Mechanised boreholes			188,694.00				188,694.00
916795	Extension of Electricity District Wide			80,000.00				80,000.00
916796	Creation of 7.80km Asewewa Town Road	56,840.00		188,694.00				245,534.00
916794	Construction of Sectional Rigid Pavement Road at Akrusu	200,000.00		150,000.00				350,000.00
916795	Community Initiated projects	158,300.02						158,300.02
916796	Construction of 1 No. mechanized borehole at Abertima	14,507.00			58,028.00			72,535.00

	Pavement of Lorry park at Asesewa phase 1			514,439.82				514,439.82
	Procurement of office consumables (Feeder Roads)		18,379.47					18,379.47
916797	Construction of 1 No. 1.2m pipe culverts at Keterdorm & Esuom Manya	12,122.59			48,490.37			60,612.96
916798	Construction 1 No. 4 unit chamber and hall self-contain accomodation at Asesewa			290,848.10				
	Construction of 3No mechanized and 7no.hand pump boreholes at Fefe, Anyesu,Kpeti,Mempemhoase,Bormase Huenya, Akotoklo, Akumasu Yeti, Prekumase Agbom,Ternguaya Clinic, Sekesua IDIF and Samlesi	290,770.41						290,770.41
916799	Reshaping of Roads (District wide)	65,800.00						65,800.00
	<b>SUB – TOTAL</b>	<b>935,443.75</b>	<b>18,379.47</b>	<b>1,684,254.58</b>	<b>106,518.37</b>			<b>2,744,596.17</b>
<b>CODE</b>	<b>ACTIVITY</b>	<b>DACF</b>	<b>GOG</b>	<b>DDF</b>	<b>SIF</b>	<b>CIDA</b>		<b>TOTAL</b>
	<b>HEALTH</b>							
9167101	District Initiative Response to support Malaria	61,839.20						61,839.20
	Renovation of old E.N.T Clinicat Asesewa District Hospital	89,965.60						89,965.60



[1] Windows User:  
How much of the total is GoG funding

[2] Windows User:  
how much of the total is MAG funding