

MP OHOR DISTRICT ASSEMBLY



APPROVED 2022 PBB COMPOSITE BUDGET

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MPHOR DISTRICT ASSEMBLY  
SUMMARY OF APPROVED ESTIMATES FOR 2022

A/C CODE	<u>REVENUE</u>		<u>EXPENDITURE</u>	
	APPROVED ESTIMATES 2021	ACTUAL AS AT JULY 2021	APPROVED ESTIMATES 2021	ACTUAL AS AT JULY 2021
1131000 Rates	170,650.00	70,423.22	1,505,899.00	967,210.66
1331000 Grants - District	7,258,439.23	2,990,482.24	1,649,000.00	855,026.30
1412000 Lands and Royalties	631,300.00	280,517.81	6,000.00	-
1415000 Rent of Land, Building and Houses	0.00	-	230,000.00	59,215.00
1422000 Licenses	72,050.00	59,741.64	418,040.00	-
1423000 Fees	15,500.00	15,834.97	4,339,700.23	174,060.50
1430000 Fines, Penalties and Forfeits	700.00	-		
1450000 Miscellaneous & Unidentified Revenue	0.00	-		
<b>TOTAL</b>	<b>8,148,639.23</b>	<b>3,416,999.88</b>	<b>8,148,639.23</b>	<b>2,055,512.46</b>

A/C CODE	<u>REVENUE</u>		<u>EXPENDITURE</u>	
	APPROVED ESTIMATES 2021	ACTUAL AS AT JULY 2021	APPROVED ESTIMATES 2021	ACTUAL AS AT JULY 2021
2100000 Compensation of Employees			1,505,899.00	967,210.66
2200000 Use of Goods & Services			1,649,000.00	855,026.30
2700000 Social Benefits			6,000.00	-
2800000 Other Expenses			230,000.00	59,215.00
3100000 IGF & MDF Projects			418,040.00	-
3100000 Capital Projects/Programs			4,339,700.23	174,060.50
<b>TOTAL</b>			<b>8,148,639.23</b>	<b>2,055,512.46</b>

**PROPOSED ESTIMATES FOR 2022**

2,111,425.80  
4,232,165.80  
6,000.00  
170,000.00  
299,370.00  
3,163,441.46  
**9,982,403.06**

**MPOHOR DISTRICT ASSEMBLY  
APPROVED ESTIMATES FOR 2022**

A/C CODE	REVENUE HEAD AND SUB-HEAD	APPROVED ESTIMATE FOR 2021 GH¢	CUMM ACTUAL AS AT JULY 2021 GH¢	PROPOSED ESTIMATE FOR 2022 GH¢
1131000	<b>RATES</b>			
1131001	BASIC RATES	650.00	450.00	650.00
1131002	PROPERTY RATES	170,000.00	69,973.22	170,000.00
1131003	PROPERTY RATE ARREARS	-	-	-
	<b>TOTAL: RATES</b>	<b>170,650.00</b>	<b>70,423.22</b>	<b>170,650.00</b>
1332000	<b>GRANTS - DISTRICTS</b>			
1331001	CENTRAL GOVERNMENT - GOG PAID SALARIES	1,430,399.00	948,652.80	2,045,704.00
1332001	DACF TRANSFERS	3,800,596.00	-	3,624,823.84
1332002	DACF MP TRANSFER	380,000.00	122,781.68	400,000.00
1332003	CAPEX -DECENTRALISED DEPARTMENTS	-	-	25,180.00
1331010	DDF / DACF RFG CAPACITY BUILDING	45,859.00	45,859.00	45,859.00
1332004	DDF / DACF RFG	1,135,944.00	1,647,576.00	1,132,419.00
1331009	G&S - DECENTRALISED DEPARTMENTS	116,265.00	82,018.77	139,940.00
1331008	DONOR FUNDED PROJECTS (AGRIC- CIDA)	89,619.00	43,248.72	67,550.95
1331008	HIV/AIDS PROGRAMS	20,000.00	-	20,624.00
1331008	PEOPLE WITH DISABILITY	150,000.00	23,949.50	200,000.00
1331008	GHANA PRODUCTIVE SAFETY NET PROJECT	89,757.23	55,329.00	100,000.00
	FREE WATER AND COVID-19 FUNDS	-	21,066.77	-
	<b>TOTAL: GRANTS - DISTRICT</b>	<b>7,258,439.23</b>	<b>2,990,482.24</b>	<b>7,802,100.79</b>

1412000	LANDS AND ROYALTIES						
1412001	MINERAL ROYALTIES	360,000.00	249,904.00	460,152.27			
1412003	STOOL LAND REVENUE	250,000.00	27,399.00	1,301,900.00			
1412004	SALE OF BUILDING PERMIT JACKET	300.00	50.00	600.00			
1412005	REGISTRATION/TRANSFER OF PLOT	-	-	-			
1412007	BUILDING PLANS/ PERMIT	1,000.00	1,620.00	4,000.00			
1412009	COMMUNICATION MAST PERMIT	20,000.00	1,544.81	22,700.00			
	<b>TOTAL: LANDS AND ROYALTIES</b>	<b>631,300.00</b>	<b>280,517.81</b>	<b>1,789,352.27</b>			
1415000	RENT OF LAND,BUILDING AND HOUSES						
1415001	CONCESSION /GROUND RENT	-	-	-			
1415011	OTHER INVESTMENT INCOME	-	-	5,000.00			
1450020	INTEREST INCOME(BANKS)	-	-	-			
	<b>TOTAL: RENT OF LAND, BUILDING AND HOUSES</b>	<b>-</b>	<b>-</b>	<b>5,000.00</b>			
1422000	LICENSES						
1422001	PITO/PALM WINE SELLER/FELLED PALM TREES	200.00	70.00	18,000.00			
1422005	CHOP BAR/RESTAURANTS/REG OF FOOD VENDORS	-	-	8,000.00			
1422007	LIQUOR	250.00	130.00	300.00			
1422009	BAKERS LICENSE	-	-	200.00			
1422010	BICYCLE/MOTOR BIKE REPAIRERS	-	-	100.00			
1422011	ARTISAN/VULCANIZERS/WATCH/PHONE REPAIRERS	1,200.00	1,284.00	1,800.00			
1422013	SAND AND STONE CONTS. LICENSE	1,500.00	-	-			
1422015	FUEL DEALERS	-	-	2,000.00			
1422016	LOTTO OPERATORS	-	-	-			

1422017	HOTEL/NIGHT CLUB/RESTAURANTS	400.00	790.00	1,200.00
1422018	PHARMACIST/CHEMICAL DEALERS	-	-	300.00
1422019	SAWMILL/TIMBER PRODUCTS	2,000.00	950.00	2,500.00
1422020	OTHER COMMERCIAL VEHICLES (LORRY TOLLS)	6,000.00	2,165.00	3,000.00
1422021	FACTORIES/OPERATIONAL FEE	50,000.00	43,952.64	60,000.00
1422023	COMMUNICATION CENTRE	200.00	-	-
1422024	PRIVATE EDUCATIONAL INST.	700.00	1,855.00	2,500.00
1422038	HAIRDRESSERS/DRESSMAKERS	-	-	-
1422042	SECOND HAND CLOTHING	100.00	-	-
1422044	FINANCIAL INSTITUTIONS	4,000.00	4,540.00	5,500.00
1422046	BOARDING AND ADVERTISING	300.00	-	2,500.00
1422047	VIDEO/PHOTOGRAPHERS	-	-	-
1422051	MILLERS	-	-	-
1422052	MECHANICS	200.00	-	-
1422053	BLOCK MANUFACTURERS	-	-	-
1422054	LAUNDRIES / CAR WASH	-	-	-
1422067	BEER/WINE BARS	1,000.00	460.00	1,500.00
1422072	REGISTRATION OF CONTRACTORS	1,000.00	-	-
1422077	HERBALIST LICENSE	-	-	-
1422126	KIOSK LICENSE	3,000.00	3,545.00	4,000.00
1423838	CHARCOAL/FIREWOOD DEALERS	-	-	-
	<b>TOTALS: LICENSES</b>	<b>72,050.00</b>	<b>59,741.64</b>	<b>113,400.00</b>
<b>1423000</b>	<b>FEES</b>			
1423001	MARKET TOLLS	10,000.00	3,955.00	11,000.00
1423005	REGISTRATION OF CONTRACTORS	2,000.00	-	-
1423527	TENDER DOCUMENT	2,000.00	-	6,000.00
1423009	ADVERTISEMENT/BILL BOARDS	-	-	-
1423010	EXPORT OF COMMODITIES	1,000.00	11,759.97	83,600.00
1423012	CONSERVANCY - TOILET FEES	500.00	120.00	200.00
1423022	CHIPPING CONTRACTORS	-	-	-
	<b>TOTAL: FEES</b>	<b>15,500.00</b>	<b>15,834.97</b>	<b>100,800.00</b>

1430000	FINES, PENALTIES, AND FORFEITS				
1430015	LORRY PARK FINES	200.00	-		400.00
1430016	SPOT FINES	-	-		200.00
1450362	IMPOUNDING FINES	500.00	-		500.00
	TOTAL: FINES, PENALTIES, & FORFEITS	700.00	-		1,100.00
1450000	MISCELLANEOUS & UNIDENTIFIED REVENUE				
1450010	UNSPECIFIED RECEIPTS	-	-		-
	TOTAL: MISCELLANEOUS & UNIDENTIFIED REVENUE	-	-		-
	GRAND TOTAL	8,148,639.23	3,416,999.88		9,982,403.06

**MPOHOR DISTRICT ASSEMBLY  
APPROVED ESTIMATES FOR 2022**

AC NO.	EXPENDITURE HEAD AND SUB-HEADS	APPROVED BUDGET FOR 2021	CUMM ACTUAL AS AT JULY 2021	PROPOSED ESTIMATE FOR 2022
2100000	COMPENSATION OF EMPLOYEES			
2111001	SALARIES (GOVT)	1,430,399.00	948,652.80	2,045,704.00
2111102	IGF STAFF SALARIES	40,000.00	13,563.75	40,695.60
2111243	TRANSFER GRANTS	30,000.00	2,752.00	20,000.00
2111248	SPECIAL ALLOWANCE	-	-	-
2121001	13% SSF (IGF)	5,500.00	2,242.11	5,026.20
	<b>TOTAL: COMPENSATION OF EMPLOYEES</b>	<b>1,505,899.00</b>	<b>967,210.66</b>	<b>2,111,425.80</b>
2200000	USE OF GOODS & SERVICES			
2210100	MATERIALS AND OFFICE CONSUMABLES			
2210101	PRINTED MATERIAL AND STATIONERY	30,000.00	15,583.50	40,000.00
2210102	OFFICE FACILITIES, SUPPLIES & ACCESSORIES	-	-	-
2210103	REFRESHMENT ITEMS	10,000.00	-	10,000.00
2210111	OTHER OFFICE MATERIALS AND CONSUMABLES	3,000.00	2,312.00	4,000.00
	<b>TOTAL: MATERIALS AND OFFICE CONSUMABLES</b>	<b>43,000.00</b>	<b>17,895.50</b>	<b>54,000.00</b>

<b>2210200</b>	<b>UTILITIES</b>						
2210201	ELECTRICITY CHARGES	50,000.00	-			50,000.00	
2210202	WATER	-	-			-	
2210203	TELECOMMUNICATIONS	6,000.00	-			6,000.00	
2210204	POSTAL CHARGES	1,000.00	-			1,000.00	
2210205	SANITATION CHARGES (SIP, W/F, FUMIGATION)	72,000.00	182,002.40			-	
	<b>TOTAL: UTILITIES</b>	<b>129,000.00</b>	<b>182,002.40</b>			<b>57,000.00</b>	
<b>2210300</b>	<b>GENERAL CLEANING</b>						
2210301	CLEANING MATERIALS	10,000.00	-			10,000.00	
	<b>TOTAL: GENERAL CLEANING</b>	<b>10,000.00</b>	<b>-</b>			<b>10,000.00</b>	
<b>2210400</b>	<b>RENTALS</b>						
2210401	OFFICE ACCOMMODATION	40,000.00	-			40,000.00	
2210402	RESIDENTIAL ACCOMMODATION	25,000.00	1,000.00			25,000.00	
2210404	HOTEL ACCOMMODATIONS	10,000.00	-			10,000.00	
	<b>TOTAL: RENTALS</b>	<b>75,000.00</b>	<b>1,000.00</b>			<b>75,000.00</b>	
<b>2210500</b>	<b>TRAVEL AND TRANSPORT</b>						
	MAINTENANCE & REPAIRS -OFFICIAL VEHICLES	120,000.00	47,306.00			120,000.00	
2210502	FUEL & LUBRICANTS- OFFICIAL VEHICLE(OTHER DEPARTMENTS)	35,000.00	38,600.00			40,000.00	
2210503	RUNNING COST -OFFICIAL VEHICLES (CENTRAL ADM.)	50,000.00	-			50,000.00	
2210509	OTHER TRAVEL & TRANSPORTATION	40,000.00	39,015.00			50,000.00	
2210511	LOCAL TRAVEL COST	30,000.00	5,660.00			30,000.00	
	<b>TOTAL: TRAVEL AND TRANSPORT</b>	<b>275,000.00</b>	<b>130,581.00</b>			<b>290,000.00</b>	

2210600	REPAIRS AND MAINTENANCE					
2210603	REPAIRS OF OFFICE BUILDINGS					
2210604	MAINTENANCE OF FURNITURE & FIXTURES	7,000.00	50,000.00			80,000.00
2210605	MAINTENANCE OF MACHINERY & PLANT	10,000.00	-			10,000.00
2210606	MAINTENANCE OF GENERAL EQUIPMENT	20,000.00	2,612.53			20,000.00
	<b>TOTAL: REPAIRS AND MAINTENANCE</b>	-	3,485.00			
		<b>37,000.00</b>	<b>56,097.53</b>			<b>110,000.00</b>
2210700	TRAINING, SEMINAR AND CONFERENCE					
2210701	TRAINING MATERIALS					
2210708	REFRESHMENTS	8,000.00	-			8,000.00
2210709	SEMINARS/CONFERENCES/WORKSHOP	10,000.00	36,770.00			50,000.00
2210711	PUBLIC EDUCATION & SENSITISATION	700,000.00	400,482.80			867,740.00
	<b>TOTAL: TRAINING, SEMINAR AND CONFERENCE</b>	40,000.00	2,750.00			40,000.00
		<b>758,000.00</b>	<b>440,002.80</b>			<b>965,740.00</b>
2210800	CONSULTING SERVICES					
2210801	LOCAL CONSULTANTS FEES					
	<b>TOTAL: CONSULTING SERVICES</b>	20,000.00	7,321.37			20,000.00
		<b>20,000.00</b>	<b>7,321.37</b>			<b>20,000.00</b>
2210900	SPECIAL SERVICES					
2210902	OFFICIAL CELEBRATIONS					
2210904	SUBSTRUCTURE MEETINGS	80,000.00	-			80,000.00
2210908	PROPERTY VALUATION EXPENSES	25,000.00	-			25,000.00
	<b>TOTAL: SPECIAL SERVICES</b>	50,000.00	-			50,000.00
		<b>155,000.00</b>	<b>-</b>			<b>155,000.00</b>
2211100	OTHER CHARGES AND FEES					
2211101	BANK CHARGES					
	<b>TOTAL: OTHER CHARGES FEES</b>	3,000.00	2,335.70			4,000.00
		<b>3,000.00</b>	<b>2,335.70</b>			<b>4,000.00</b>

2211200	EMERGENCY SERVICES					
2211203	EMERGENCY WORKS	400,000.00	17,790.00			400,000.00
	TOTAL: EMERGENCY SERVICES	400,000.00	17,790.00			400,000.00
	TOTAL: USE OF GOODS & SERVICES	1,885,000.00	855,026.30			2,120,740.00
2700000	SOCIAL BENEFITS					
2731102	STAFF WELFARE EXPENSES	6,000.00	-			6,000.00
2731103	REFUND OF MEDICAL EXPENSES	-	-			-
	TOTAL: EMPLOYER SOCIAL BENEFIT	6,000.00	-			6,000.00
	TOTAL: SOCIAL BENEFITS	6,000.00	-			6,000.00
2800000	OTHER EXPENSES					
2821000	GENERAL EXPENSES					
2821001	INSURANCE AND COMPENSATION	30,000.00	-			30,000.00
2821009	DONATIONS	20,000.00	39,388.50			50,000.00
2821010	CONTRIBUTIONS/SUPPORT FOR DISEC ACTIVITIES	80,000.00	19,826.50			50,000.00
2821018	PREPARATION OF LOCAL PLANS	60,000.00	-			-
2821019	SCHOLARSHIP & BURSARIES	40,000.00	-			40,000.00
	TOTAL: GENERAL EXPENSES	230,000.00	59,215.00			170,000.00
	TOTAL: OTHER EXPENSES	230,000.00	59,215.00			170,000.00
	TOTAL RECURRENT EXPENDITURE	3,626,899.00	1,881,451.96			4,408,165.80

	<b>IGF &amp; MDF PROJECTS</b>				
<b>3113108</b>	PROVISION OF SCHOOL FURNITURE	118,040.00	-	179,370.00	
	MINERAL DEVELOPMENT FUND	300,000.00	-	120,000.00	
	<b>TOTAL: IGF &amp; MDF PROJECTS</b>	<b>418,040.00</b>	<b>-</b>	<b>299,370.00</b>	
<b>2632100</b>	<b>PROGRAMS / PROJECTS</b>				
2632101	DACF - ASSEMBLY	1,829,006.53	-	1,783,452.27	
2632102	DACF - MP	400,000.00	54,908.00	400,000.00	
	CAPEX - GOG	-	-	25,180.00	
	SAFETY NET PROJECT (GPSNP)	389,271.70	55,208.00	100,000.00	
	AGRIC MAG PROJECT	89,619.00	39,995.00	67,550.95	
2632104	DDF / DACF RFG	1,135,944.00	-	541,399.24	
2631106	DDF / DACF RFG CAPACITY BUILDING	45,859.00	-	45,859.00	
2821021	PEOPLE WITH DISABILITY	200,000.00	23,949.50	200,000.00	
	AGRIC MECHANISATION EQUIPMENT	250,000.00	-	-	
		-	-	-	
	<b>TOTAL CAPITAL EXPENDITURE</b>	<b>4,339,700.23</b>	<b>174,060.50</b>	<b>3,163,441.46</b>	
	<b>GRAND TOTAL</b>	<b>8,384,639.23</b>	<b>2,055,512.46</b>	<b>9,982,403.06</b>	

# MPOHOR DISTRICT ASSEMBLY

## SUMMARY OF 2022 DACF BUDGET

Total Amount Allocated for 2022 = GH¢4,124,823.84

S/N	PROJECT / PROGRAMS	CODE	%	AMOUNT GHc
<b>PART I</b>	<b>Priority Projects</b>			<b>4,124,823.84</b>
	Drilling of New Boreholes (10 No.)	0001-01		154,210.00
	Rehabilitation of Wells and Boreholes (10 No.)	0001-02		70,000.00
	Conversion of Water Board Office to Police Station/Quarters	0001-03		81,154.80
	Expansion of Health Facility (1 No. Theatre)	0001-04		18,809.81
	Construction of 1 No. CHPS Compound	0001-05		136,126.88
	<b>Sub-total</b>			<b>460,301.49</b>
	<b>Remaining</b>			<b>3,664,522.35</b>
<b>PART II</b>	<b>Mandatory Programmes</b>			
	Self Help Projects/ Counterpart Funding	0201-00	5.0	183,226.12
	District Education Fund	0301-00	2.0	73,290.45
	Sub-district structures	0401-00	2.0	73,290.45
	District Response Initiative (Malaria)	0501-00	0.5	18,322.61
	<b>Sub-Total</b>		<b>9.5</b>	<b>348,129.62</b>
<b>PART III</b>	<b>Administration</b>			
	Administration - Recurrent	0601-00	10.0	366,452.24
	Administration - Infrastructure	0601-00	10.0	366,452.24
	<b>Sub- Total</b>		<b>20.0</b>	<b>732,904.48</b>
<b>PART IV</b>	<b>Other Provisions</b>			
	Economic Ventures	0701-00	27.6	1,011,488.25
	Social Services	0801-00	12.2	447,000.00
	Sanitation / Environment	0901-00	17.1	625,000.00
	Emergency Works	0101-00	13.6	500,000.00
	<b>Sub-Total</b>		<b>70.5</b>	<b>2,583,488.25</b>
	<b>GRAND TOTAL</b>		<b>100.0</b>	<b>4,124,823.84</b>

**MPOHOR DISTRICT ASSEMBLY**  
**DISTRICT ASSEMBLIES' COMMON FUND BUDGET (2022)**  
**Allocation for 2022 = GH¢4,124,823.84**

ANC CODE	SECTOR / PROJECT DESCRIPTION	%	LOCATION	CODE	PROJECT	TOTAL	BUDGET
	DACF Allocation for 2022						4,124,823.84
	<b>GOVERNMENT PRIORITY PROJECTS</b>			0101-00			
3122272	Drilling of New Boreholes (10 No.)		10 Communities	0001-01	On-going	184,210.00	154,210.00
3113110	Rehabilitation of Wells and Boreholes (10 No.)		District wide	0001-02	On-going	70,000.00	70,000.00
3122224	Conversion of Water Board Office to Police Quarters		Manso	0001-03	On-going	181,154.80	81,154.80
3122211	Expansion of Health Facility (1 No. Theatre)		Mpohor	0001-04	On-going	251,549.71	18,809.81
3122211	Construction of 1 No. CHPS Compound		Tumentu	0001-05	On-going	247,719.70	136,126.88
	<b>Sub-total</b>						<b>460,301.49</b>
	<b>Remaining</b>						<b>3,664,522.35</b>
	<b>Mandatory Programmes</b>						
	<b>Self Help Projects/ Counterpart Funding</b>	5.0		0201-00			
2821010	Contribution to Counterpart Funded Projects (BAC/REP/NBSSL, etc)		District wide	0201-01	On-going	85,000.00	83,226.12
3112257	Community Initiated Projects - Capital		District wide	0201-02	On-going	110,000.00	100,000.00



2210401	Payment for Rent for Offices				0606-03	On-going	60,000.00	50,000.00
2210402	Payment for Rent for Residences for DCE and HODs		Mpohor		0606-04	On-going	25,000.00	20,000.00
3122270	Furnishing of Office and Residential Buildings		Mpohor		0606-06	On-going	120,000.00	100,000.00
	Recurrent :	10.0						366,452.24
	Programmes							
2210709	Support to Decentralized Departments		District wide		0606-07	New	25,000.00	20,000.00
2210709	Provision for 2022 Budgetary Process, Procurement Plans, and Preparation of Other Documents				0606-08	New	60,000.00	60,000.00
	Human Resource Management							
2210709	Training for Staff and Assembly		District wide		0606-09	New	25,000.00	20,000.00
	Provision for GIFMIS Operations				0606-10		25,000.00	20,000.00
2210709	Provision for Audit Committee Activities		District wide		0606-11	New	15,000.00	15,000.00
2821006	Deductions (Nalag, Publications, etc)				0606-12		5,000.00	5,000.00
	Office Facilities and Equipment							
3122249	Procurement of Office Equipment (Computers, Laptops, Photocopiers etc)		Mpohor		0606-13	New	70,598.93	50,000.00
	Project Management							
2210509	DPCU/Project Monitoring and Supervision Activities		Mpohor		0606-14	New	50,000.00	50,000.00
	Maintenance of Project Vehicles		Mpohor		0606-15	New	50,000.00	45,000.00

2210702	Review of 2022 - 2025 Medium Term Devt Plan				0606-16	New	40,000.00	25,000.00
3122205	Documentation of acquired land (23 acres)		District wide		0606-17	New	50,000.00	56,452.24
	<b>Sub-Total: Administration</b>							<b>732,904.48</b>
<b>1</b>	<b>Sectoral Provisions</b>							
	<b>Economic</b>	<b>27.6</b>			0701-00			
2210711	Image Promotion/Publications		District wide		0701-01	On-going	25,000.00	20,000.00
3113101	Provision of Streetlights		District wide		0701-02	On-going	50,000.00	40,000.00
2821018	Spatial Plans and Scheme Development		Mpohor / Adum Banso		0701-03	On-going	69,215.54	81,488.25
	Support to NABCO / N-DPAS		District wide		0701-04		-	30,000.00
	One District, One Factory (1D1F)		District wide		0701-05		-	30,000.00
	Planting for Food & Jobs and PERD		District wide		0701-06	New	328,585.00	200,000.00
	Establishment of DCACT		Mpohor		0701-07	New	60,000.00	20,000.00
	Agric Mechanisation Equipment		Mpohor		0701-08	New	900,000.00	250,000.00
	<b>Roads</b>							
3122221	Rehabilitation / Reshaping of Feeder Roads		District wide		0702-08	On-going	500,000.00	300,000.00
2210605	Maintenance of Grader		District wide		0702-09	On-going	80,000.00	40,000.00
	<b>Sub-Total Economic</b>							<b>1,011,488.25</b>
<b>2</b>	<b>Social Services</b>	<b>12.2</b>			0801-00			
	Organise Quiz and Other Competitions		District wide		0801-01	New	15,000.00	15,000.00

2210902	National Celebrations -Farmers Day, Independence Day,etc		District-wide	0801-02	New	120,000.00	120,000.00
2210709	Gender and Women in Apprenticship		District wide	0801-03	On-going	50,000.00	50,000.00
	<b>Water &amp; Sanitation</b>						
2210709	Contribution to WATSAN Activities		District wide	0801-04	New	15,000.00	12,000.00
	<b>Health</b>						
	Provision of Furniture for CHPS Compounds			0801-06		80,000.00	60,000.00
	Provision of Medical Equipments		District wide	0801-07	New	118,392.18	50,000.00
	<b>Security, Disaster Prevention &amp; Management</b>						
2210711	Disaster Prevention and Management		District wide	0801-09	New	100,000.00	80,000.00
2821010	Support to DISEC and Security Activities		District wide	0801-11	On-going	80,000.00	60,000.00
	<b>Sub Total: Social Services</b>						<b>447,000.00</b>
	<b>Sanitation / Environment</b>	<b>17.1</b>					
	Environmental & Sanitation Programmes		District wide	0901-01	New	110,000.00	100,000.00
2210205	Waste Fills & Fumigation		District wide	0901-02	New	550,000.00	500,000.00
2210302	Support to Zoomloin		District wide	0901-03	New	25,000.00	25,000.00
	<b>Sub-Total: Environment &amp; Sanitation</b>						<b>625,000.00</b>
2211203	Emergency Works	<b>13.6</b>					
	<b>SUB TOTAL LESS PRIORITY PROJECTS</b>						<b>3,664,522.35</b>
	<b>GRAND TOTAL</b>	<b>100.0</b>					<b>4,124,823.84</b>

Appendix 2  
**MPHOR DISTRICT ASSEMBLY**  
**APPROVED BUDGET FOR DDF/IGF/MDF PROJECTS/GOG FOR DEPARTMENTS**

A/C CODE	DISTRICT ASSEMBLY'S PROJECTS	SECTOR / PROJECT DESCRIPTION	LOCATION	BUDGET CODE	PROJECT STATUS	TOTAL ESTIMATED	BUDGET ALLOCATION
3122262	DDF DEVELOPMENT PROJECT	Rehabilitation of 5 Number Handpump Boreholes	5 Communities	DDF 1	On-going	11,766.00	11,766.00
3122216	DDF DEVELOPMENT PROJECT	Construction of 1 No. Single Storey Semi-Detached 2-Unit 2 Bedroom Quarters with Ancillary Facilities	Mpohor	DDF 2	On-going	396,303.25	396,303.25
		Construction of 1 No. 3 Unit Classroom	Obrayebona	DDF 3	New	300,000.00	300,000.00
		Construction of 1 No. 3 Unit Classroom	SDA Mpohor	DDF 4	New	215,153.00	215,153.00
		Maintenance of Selected Roads	Mpohor	DDF 5	On-going	158,659.95	158,659.95
		Provision of School Furniture	District-wide	DDF 6	On-going	65,000.00	65,000.00
		<b>SUB-TOTAL:</b>				<b>1,146,882.20</b>	<b>1,146,882.20</b>
2631106	DDF TOTAL	Capacity Building		DDF 7	On-going	45,859.00	45,859.00
		<b>DDF TOTAL</b>				<b>1,192,741.20</b>	<b>1,192,741.20</b>
		<b>IGF DEVELOPMENT PROJECT</b>					
3113108	IGF DEVELOPMENT PROJECT	Provision of School Furniture	District-wide	IGF 1	On-going	50,000.00	30,000.00
		Maintenance of Street Lights	District-wide	IGF 2	On-going	20,000.00	20,000.00
		Maintenance of Solid Waste Disposal Site	District-wide	IGF 3	On-going	10,000.00	10,000.00
							<b>60,000.00</b>
		<b>MDF DEVELOPMENT PROJECT</b>					
		Completion of Dredging of Storm Drains	Mpohor	MDF 1	On-going	38,000.00	30,000.00
		Reshaping of Feeder Roads	District-wide	MDF 2	On-going	50,000.00	50,000.00
3113108	MDF DEVELOPMENT PROJECT	Provision of School Furniture	District-wide	MDF 3	On-going	45,286.00	30,440.09
		Construction of Shed and Store Room for Agric Equipment	Mpohor	MDF 4	On-going	8,929.91	8,929.91
							<b>119,370.00</b>

