

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST

		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
1	MANAGEMENT AND ADMINISTRATION								
	SPI.1 General Administration								
1	Compensation of Employees	194,707.00	957,349.74						1,152,056.74
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	50,000.00							50,000.00
	910801 - Procurement management								-
	Procurement of Office Supplies and consumables	60,000.00							60,000.00
2	Acquisition of office equipment/furniture/electricity plant	40,000.00		50,682.00		30,000.00			120,682.00
	910803 - Protocol services	20,000.00							20,000.00
	910805 - Administrative and technical meetings								-
3	Organise Administrative and other technical committee meetings	50,000.00							50,000.00
	910806 - Security management								-
4	Provide Support to Ghana Police Service surveillance operations and the District Court	15,000.00							15,000.00
5	Provide Support to Ghana Fire Service operations	5,000.00							5,000.00
6	Provide Support to Ghana Prisons Service operations	5,000.00							5,000.00
7	Provide Support to NIB operations	5,000.00							5,000.00
8	Provide Support to National Ambulance Service operations	5,000.00							5,000.00
1080	910807 - Support to traditional authorities								-
9	Support Traditional Authorities and Religious bodies in the municipality	45,000.00				30,000.00			75,000.00
1080	910808 - Local and international affiliations								-
10	Provide support to other government directives and any unplanned event	20,000.00				20,000.00			40,000.00
11	Support to RCC	15,000.00							15,000.00
1010	910109 - Supervision and coordination								-
12	Provide Support for the implementation of NABCO and YEA programme	10,000.00							10,000.00
13	Provide Support to NCCE operations	5,000.00							5,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
14	Operation and Maintenance of official vehicle	50,000.00		40,000.00					90,000.00
15	Public Education and Sensitization on government policies and initiatives	20,000.00							20,000.00
	Sub-Total	614,707.00	957,349.74	90,682.00	-	80,000.00	-	-	1,742,738.74
	SPI.2 Finance and Audit								-
16	Compensation of Employees		410,281.23						410,281.23
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000.00							10,000.00
	911301 - Treasury and accounting activities								-
17	Upgrading internet facility to improve GIFMIS operations	10,000.00							10,000.00
18	Installation of e-revenue mobilization software and training of revenue staff on the software (RIAP)	10,000.00							10,000.00
19	Organise 4No. Audit Committee meeting	20,000.00							20,000.00
	911303 - Revenue collection and management								-
20	Acquisition of value books	20,000.00							20,000.00
21	Pay Local Consultants Fees and commissions	40,000.00							40,000.00
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								-
	Sub-Total	110,000.00	410,281.23	-	-	-	-	-	520,281.23
	SPI.3: Human Resource Management								-
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000.00							5,000.00
23	Compensation of Employees		123,797.44						123,797.44
	911801 - Personnel and Staff Management								-
24	Submission of validation, promotion, quarterly capacity building reports, and HRMIS to ERCC, OHLGS, and Controller and Accountant General Dept.	8,000.00	5,000.00						13,000.00
	911803 - Staff Training and skills development								-
25	Build Capacity of Staff, Assembly Members and Zonal Council Members	9,000.00	4,000.00	20,000.00			54,378.00		87,378.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
	911804 - Recruitment and career progression management								-
26	Recruit candidates for identified vacancies	3,000.00	4,500.00						7,500.00
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								-
27	Acquisition of Raoter, Office Cabinet, Fridge, Printer with Scanner and UPS	5,000.00		10,000.00					15,000.00
	Sub-Total	30,000.00	137,297.44	30,000.00	-	-	54,378.00	-	251,675.44
	SP1.4: Planning, Budgeting, Coordination and Statistics								-
28	Compensation of Employees		380,872.32						380,872.32
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000.00							10,000.00
	910810 - Plan and budget preparation								-
29	Organize quarterly MPCU meetings and disseminate progress reports	12,000.00							12,000.00
30	Organize quarterly Budget committee meeting	12,000.00							12,000.00
31	Preparation of Composite Budget and AAP	29,410.00		20,000.00					49,410.00
32	Gazette Fee Fixing Resolution and Bye-Laws	20,000.00		20,000.00					40,000.00
									-
	910109 - Supervision and cordination								-
33	Carry out regular supervision, monitoring and periodic evaluation of development activities and operations to generate implementation data.	10,000.00		20,000.00					30,000.00
	910809 - Citizen participation in local governance								-
34	Organise Town Hall meetings	20,000.00		20,000.00					40,000.00
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								-
35	Acquisition of office computers/accessories/ office equipment/furniture	10,000.00	25,181.00	10,000.00					45,181.00
	911702 - Coordination and Harmonization of data								-
36	Update Revenue Data of the Municipality (RIAP)	20,000.00	10,000.00	16,000.00					46,000.00

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
	911703 - training on methods and statistical concept								-
37	Training on data collection techniques	5,000.00	3,500.00						8,500.00
	Sub-Total	148,410.00	419,553.32	106,000.00	-	-	-	-	673,963.32
	SP1.5: Legislative Oversight								-
38	Organise Assembly/ subcommittee meetings	60,000.00							60,000.00
39	Support to Zonal Councils	10,000.00		81,602.00					91,602.00
40	Support NALAG activities	5,000.00		6,236.00					11,236.00
	Sub-Total	75,000.00	-	87,838.00	-	-	-	-	162,838.00
	Total	978,117.00	1,924,481.73	314,520.00	-	80,000.00	54,378.00	-	3,351,496.73
2	SOCIAL SERVICES DELIVERY								
	SP2.1 Education, Youth and Sports Services								
	910402 - Supervision and inspection of Education Delivery								-
41	Conduct regular school inspection and disseminate reports on timely bases	3,000.00							3,000.00
	910403 - Development of youth, sports and culture								-
42	Support to Organize STMIE Clinic for 70 students	10,000.00		6,000.00					16,000.00
43	Organize Annual Inter-Schools, Inter-Districts Sporting Competitions			10,000.00					10,000.00
	910107 - OFFICIAL / NATIONAL CELEBRATIONS								-
44	Oganize Independence Day Celebration	10,000.00		40,000.00					50,000.00
	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								-
45	Provide support to needy but brilliant students in the municipality (Scholarships and Bursary)					40,000.00			40,000.00
46	Organize Best teachers awards for 40 Teachers			30,000.00					30,000.00
47	Support My First Day at School			4,000.00					4,000.00
48	Organize training workshops for head teachers and povision of TLMs	7,000.00							7,000.00
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								-

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		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
49	Organize Stakeholders forum on Education and MEOC meetings	7,000.00							7,000.00
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								-
50	Completion of 1No. 6-unit Classroom Block with Ancillaries at Prisons M/A Primary			323,321.00					323,321.00
51	Completion of 1No. 3-unit KG Classroom Block with Ancillaries at Panpanso Krokese			132,000.00					132,000.00
52	Acquisition of 350 Tables, Chairs and Desks for pupils and students at all levels of education			100,000.00					100,000.00
53	Rehabilitate 2No. primary and JHS School buildings	100,000.00				30,000.00			130,000.00
	Sub-Total	137,000.00	-	645,321.00	-	70,000.00	-	-	852,321.00
	SP2.2 Public Health Services and Management								
	910501 - District response initiative (DRI) on HIV/AIDS and Malaria								
54	Provide support to improve upon prevention, detection and Management of HIV/AIDS			20,000.00					20,000.00
55	Provide support to improve upon prevention, detection and Management of Malaria			18,670.00					18,670.00
	910503 - Public Health services								-
56	Provide support for prevention, detection and management of diseases of epidemic potential and those targeted for elimination	10,000.00		5,000.00					15,000.00
57	Provide support to organize yearly immunization campaign in the Municipality (SIAs)	7,500.00							7,500.00
	910118 - Covid-19 Related reliefs								-
58	Provide support to improve upon prevention, detection and Management of emerging diseases eg. COVID-19	15,000.00		12,073.00		25,000.00			52,073.00
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								-
59	Completion of 1 No. CHPS Compound at Canary Quarters			300,000.00					300,000.00

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60	Completion of 1 No. CHPS Compound at Otukwadjo			254,729.00					254,729.00
61	Completion of 1 No. CHPS Compound at Bowkrom			400,000.00					400,000.00
	Sub-Total	32,500.00	-	1,010,472.00	-	25,000.00	-	-	1,067,972.00
	SP2.3 Social Welfare and Community Development								
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION								
62	Compensation of Employees		582,794.06						582,794.06
	910601 - Social intervention programmes								-
63	Counsel and register inmates and PWDs on NHIS	2,000.00	1,000.00		10,000.00				13,000.00
64	Disburse LEAP fund, create LEAP awareness and train LEAP implementation Committee Members	2,000.00	2,660.00						4,660.00
	910602 - Gender empowerment and mainstreaming								-
65	Mobilize women groups and youth on entrepreneurship and leadership skills.	3,000.00				40,000.00			43,000.00
66	Organize home visits to educate women on home management, childcare and development		4,732.00	5,000.00					9,732.00
	910603 - Community mobilization								-
67	Identify, register and organize capacity building on entrepreneurship skill and disburse funds for PWDs				220,000.00				220,000.00
68	Mobilize mass meetings and study groups on government policies and programmes	2,000.00		5,000.00					7,000.00
	910604 - Child right promotion and protection								-
69	Organize workshop for proprietors , monitor and supervise Daycare Centers and orphanage homes	4,000.00	2,000.00						6,000.00
70	Settle cases on child issues and family welfare	2,000.00	2,000.00	3,000.00					7,000.00
71	organize sensitization programmes on child rights and protection issues	2,000.00	2,000.00						4,000.00

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									-
	910605 - Combating domestic violence and human trafficking								-
72	Sensitization on gender based violence, child labour and child trafficking.	3,000.00	3,000.00	3,000.00					9,000.00
	Sub-Total	20,000.00	600,186.06	16,000.00	230,000.00	40,000.00	-	-	906,186.06
	SP2.4 Birth and Death Registration Services								
	SP2.5 Environmental Health and Sanitation Services								
73	Compensation of Employees	90,000.00	621,030.57						711,030.57
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000.00							5,000.00
	910901 - Environmental sanitation Management								-
74	Organise medical screening for food and drink vendors in the municipal	3,000.00							3,000.00
	Sensitise food vendors and caterers of School Feeding Programme on nutrition and hygiene.	5,000.00							5,000.00
75	Interment of unknown dead bodies	8,000.00							8,000.00
76	Clearing and fencing of government cemetery	10,545.00		30,000.00					40,545.00
77	Sensitization on proper sanitation and good hygiene practices within the municipality	3,000.00							3,000.00
	910902 - Solid waste management								-
78	Fumigation of refuse dump	15,000.00		20,000.00					35,000.00
79	Evacuation of heaped refuse dumps.			50,000.00					50,000.00
80	Desilting of choked drains	5,000.00							5,000.00
81	Provide sanitation improvement package and Organize monthly clean up exercise	20,000.00		87,000.00					107,000.00
82	Management of final disposal site			320,000.00					320,000.00
	910903 - Liquid waste management								-
83	Dislodgement of liquid waste	10,000.00							10,000.00
84	House hold latrines promotion	4,000.00							4,000.00
	910116 - Covid-19 Sanitation related expenditures								-
85	Interment of Covid-19 dead bodies	10,000.00		20,000.00					30,000.00

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	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								-
86	Acquisition 5No. refuse containers and repairs of existing ones			100,000.00					100,000.00
	Rehabilitation of Slaughter House at Avaga	50,000.00							50,000.00
87	Construct 1No. Institutional Toilet at Prisons Park Market	160,000.00							160,000.00
	Sub-Total	398,545.00	621,030.57	627,000.00	-	-	-	-	1,646,575.57
	Total	588,045.00	1,221,216.63	2,298,793.00	230,000.00	135,000.00	-	-	4,473,054.63
3	INFRASTRUCTURE DELIVERY AND MANAGEMENT								-
	SP3.1 Physical and Spatial Planning Development								
88	Compensation of Employees		174,448.48						174,448.48
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000.00							3,000.00
									-
	911001 - Land acquisition and registration								-
89	Register Assembly lands and establish land-banks	10,000.00		20,000.00					30,000.00
	911002 - Land use and Spatial planning								-
90	Organize Planning education in six (6) communities	3,000.00	3,000.00						6,000.00
91	Organize Spatial Planning Committee Meetings	20,000.00							20,000.00
92	Facilitate the prepare two local plans	4,000.00	3,000.00						7,000.00
	911003 - Street Naming and Property Addressing System								-
93	Street Naming and Property Addressing	4,000.00	2,000.00	50,000.00					56,000.00
94	Value Properties in Adoagyiri			50,000.00					50,000.00
	911004 - Parks and gardens operations								-
95	Public education on good nursery practices, Landscaping and horticulture	2,000.00	1,868.00						3,868.00
96	Plant trees within the Municipality to mitigate climate change	2,000.00	3,414.00						5,414.00
	Sub-Total	48,000.00	187,730.48	120,000.00	-	-	-	-	355,730.48
	SP3.2 Public Works, Rural Housing and Water Management								
97	Compensation of Employees		536,863.89						536,863.89

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	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000.00							5,000.00
	911101 - Supervision and regulation of infrastructure development								-
98	Undertake Projects supervision, Monitoring and Evaluation of Development projects	20,000.00							20,000.00
99	Formation and training of WATSAN Committee members	3,000.00		3,000.00					6,000.00
	910104 - INFORMATION, EDUCATION AND COMMUNICATION								-
100	Organise education campaign on building permit acquisition	8,000.00							8,000.00
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								-
101	Acquisition, installation and maintenance of Street Lights with Angel Bars and Photo Cell	40,000.00		50,000.00		30,000.00			120,000.00
102	Maintain/Renovate office buildings, driveways, grounds, bungalows, office machines, office vehicles and market structures	200,000.00		100,000.00					300,000.00
103	Rehabilitation of boreholes within the municipality	5,000.00		25,000.00					30,000.00
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								-
104	Support community Initiated Projects			204,004.00					204,004.00
105	Extend electricity to selected communities			40,000.00					40,000.00
106	Expansion of Nsawam Lorry Park (100m×2m)						278,758.00		278,758.00
107	Complete] 1No. Police Station at Adoagyiri			400,000.00					400,000.00
109	Fencing and hedging of MCE and MCD Bungalows	100,000.00		31,754.00					131,754.00
110	Drill and construct No. 7 Mechanized boreholes with water reservoir mounted on overhead stand with pipes in selected communities.						224,389.00		224,389.00
111	Drill and construct 3No. Mechanized boreholes with water reservoir mounted on overhead stand with pipes			100,000.00					100,000.00

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112	Design and Construction of 3No. Mechanized boreholes with water reservoir mounted on overhead stand with pipes and construction of 2No. Boreholes with hand pumps						131,124.00		131,124.00
113	Construction of Community centres at Bowkrom						203,676.00		203,676.00
	Sub-Total	381,000.00	536,863.89	953,758.00	-	30,000.00	837,947.00	-	2,739,568.89
	SP3.3 Roads and Transport Services								-
111	Compensation of Employees		32,307.57						32,307.57
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000.00							4,000.00
									-
	911101 - Supervision and regulation of infrastructure development								-
112	Public sensitization on road safety campaign to reduce road accidents in the Municipality.	4,000.00	5,000.00						9,000.00
113	Carry out regular supervision, monitoring and periodic evaluation of contract works	5,000.00	8,000.00						13,000.00
114	Organise site meetings with contractors and Stakeholders		5,201.00						5,201.00
115	Organise workshop for foremen and Project supervisors executing routine maintenance works		5,105.00						5,105.00
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								-
116	Acquisition of office computers/accessories/ office equipment/furniture	6,010.00		5,000.00					11,010.00
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								-
117	Gravelling and spot improvement of selected 2.2km roads (signboard, Akuffokrom, Ntoaso, Adogyiri, Father weggers, Effutu and others) in Municipality	20,000.00		50,000.00					70,000.00
118	Reshaping of 25km roads(Ankwane doboro,Asiyaw,Transformer,Asafo Adjei,Teshie-Panpaso,Krokese and others) in the municipality	80,000.00		100,000.00		30,000.00			210,000.00

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119	Cut grass and desilt streams along Ahojo-Djankama Road	7,406.00	5,973.00						13,379.00
120	Pothole patching on selected roads (1000m2)					60,000.00			60,000.00
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								-
121	Construction of 1No. 1200mm diameter pipe culvert (8m) at Efutu in Nsawam			60,000.00					60,000.00
122	Construction of 4 cells 1200mm diameter pipe culvert (8m) at Kujo and other selected places			60,000.00		50,000.00			110,000.00
124	2m Box Culvert (5m) at Dobro (Grace Community) near the White House with approach filling in Nsawam Adoagyiri Municipality						30,573.00		30,573.00
125	Construction of 2m x 3m Box Culvert (8m) at Dobro (Grace Community) near Mortuary with approach filing in the Nsawam Adoagyiri Municipality						199,240.00		199,240.00
126	Construction of 1.2m x 1.2m Rectangular Storm Drain (20m) at Djankrom East (Abongo House No. 1) Nsawam Adoagyiri Municipality						25,298.00		25,298.00
127	Construction of 1.2m x 2m Rectangular storm Drain (6m) at Djankrom East (Abongo House No. 2) Nsawam Adoagyiri Municipality						25,127.00		25,127.00
	Sub-Total	126,416.00	61,586.57	275,000.00	-	140,000.00	280,238.00	-	883,240.57
	Total	555,416.00	786,180.94	1,348,758.00	-	170,000.00	1,118,185.00	-	3,978,539.94
4	ECONOMIC DEVELOPMENT								-
	SP4.1 Trade, Tourism and Industrial Development								-
123	Compensation of Employees		101,892.46						101,892.46
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,000.00							4,000.00
									-
	910201 - Promotion of Small, Medium and Large scale enterprises								-
124	Facilitate and monitor the implementation of 'One-District-One-Factory'			10,000.00					10,000.00
125	Organize 4 LED Subcommittee meetings	8,000.00							8,000.00

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126	Organize 2No. training programmes in soap making, bee keeping, mushroom cultivation, batik making	4,000.00							4,000.00
	910202 - Trade Development and Promotion								-
127	Sensitize 10 communities on co-operatives and group formation and organize training on co-operatives for 5 societies	5,000.00							5,000.00
128	Organize and train 5 women groups on income generating activity	5,000.00							5,000.00
129	Strengthen Sister city relationship	25,000.00							25,000.00
	Sub-Total	51,000.00	101,892.46	10,000.00	-	-	-	-	162,892.46
	SP4.2 Agricultural Services and Management								-
130	Compensation of employees		510,605.24						510,605.24
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		3,000.00						3,000.00
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								-
	910301 - Extension Services								-
131	Facilitate and monitor the implementation of planting for Food and Jobs and Rearing for Food and Jobs	11,250.00		5,000.00					16,250.00
132	Provide support for planting for export and rural development			25,000.00					25,000.00
	910302 - Surveillance and Management of Diseases and Pests								-
133	Data collection and analysis on major commodities		10,000.00						10,000.00
134	Disseminate climate change mitigation technology	12,700.00	3,142.00						15,842.00
135	Conduct surveillance for scheduled diseases and education within the municipality		5,000.00						5,000.00
	910107 - OFFICIAL / NATIONAL CELEBRATIONS								-
136	Organize Farmers' Day Celebration	10,000.00		30,000.00		15,000.00			55,000.00
	910304 - Agricultural Research and Demonstration Farms								-
137	Conduct RELC Stakeholders Consultation	1,050.00						20,000.00	21,050.00
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)								-

PROJECTS AND PROGRAMMES FOR 2022 AND CORRESPONDING COST

		IGF (GH¢)	GOG GH¢	DACF GH¢	PWD FUND GH¢	MPsCF GH¢	DDF GH¢	OTHER DONOR GH¢	TOTAL BUDGET (GH¢)
138	Implement other MAG activities							48,162.00	48,162.00
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS								-
139	Maintenance of vehicles, buildings and equipment,		12,000.00						12,000.00
	Sub-Total	35,000.00	543,747.24	60,000.00	-	15,000.00	-	68,162.00	721,909.24
	Total	86,000.00	645,639.70	70,000.00	-	15,000.00	-	68,162.00	884,801.70
5	ENVIRONMENTAL MANAGEMENT								-
	SP5.1 Disaster Prevention and Management								-
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000.00							3,000.00
	910701 - Disaster management								-
140	Organize public education and sensitization on disaster prevention and road safty	5,800.00							5,800.00
141	Dredge streams to prevent flooding			30,000.00					30,000.00
	910112 - GREEN ECONOMY ACTIVITIES								-
142	Procure and plant 2000 tree seedlings to reduce the effect of climate change			16,000.00					16,000.00
	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								-
143	Organise 4No. District Disaster committee meetings	9,200.00							9,200.00
	910107 - OFFICIAL / NATIONAL CELEBRATIONS								-
144	Celebrate International Day for Disaster Reduction	5,000.00							5,000.00
	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS								-
145	Acquisition of 1 No. office Printer			2,000.00					2,000.00
	Sub-Total	23,000.00	-	48,000.00	-	-	-	-	71,000.00
	GRAND TOTAL	2,230,578.00	4,577,519.00	4,080,071.00	230,000.00	400,000.00	1,172,563.00	68,162.00	12,758,893.00