

<b>REVENUE BUDGET 2022</b>			
<b>NO.</b>	<b>GRANTS</b>	<b>BUDGET (GH¢)</b>	<b>REVISED BUDGET (GH¢)</b>
1	DACF-MP	397,750.08	397,750.08
2	MP's SIF	50,000.00	50,000.00
3	DACF - ASSEMBLY	4,654,231.76	4,654,231.76
4	DACF - HIV/AIDS	23,388.10	23,388.10
5	DACF - PEOPLE WITH DISABILITY	240,969.86	240,969.86
6	DDF - CAPITAL EXPENDITURE	1,078,197.00	2,186,710.38
7	DDF - CAPACITY BUILDING GRANT	45,859.00	100,237.00
8	G&S DECENTRALISED DEPT. (AGRIC)	41,735.00	41,735.00
9	G&S DECENTRALISED DEPT.(SOC.WEL. & COMM. DEV'T.)	17,392.00	17,392.00
10	G&S DECENTRALISED DEPT.(PHYSICAL PLANNING)	13,282.00	13,282.00
11	G&S DECENTRALISED DEPT.(WORKS-FEEDER	21,040.00	21,040.00
12	G&S HR DEPARTMENT	13,500.00	13,500.00

13	ASSET DECENTRALISED DEPT.(CENTRAL ADMI.)	25,180.00	25,180.00
	G&S DECENTRALISED DEPT.(STATITICS)	13,500.00	13,500.00
12	GOG PAID SALARIES	2,240,239.20	2,240,239.20
13	OTHER DONOR SUPPORT TRANSFER(MAG)	99,900.00	99,900.00
	UNICEF	30,000.00	30,000.00
	<b>TOTAL GRANTS</b>	<b>9,006,164.00</b>	<b>10,169,055.38</b>
	<b>INTERNALLY GENERATED REVENUE</b>		

	<b>INCOME ON PROPERTY</b>		
14	PROPERTY RATE	74,000.00	74,000.00
16	STOOL LANDS	50,000.00	50,000.00
17	CONCESSIONS (MINING)	77,000.00	87,000.00
18	BUILDING PLANS/PERMIT	20,000.00	20,000.00
19	RENT ON ASSEMBLY BUILDING	12,572.00	132,572.00
20	SALE OF BUILDING PERMIT JACKET	5,000.00	5,000.00

21	INVESTMENT INCOME	20,000.00	20,000.00
22	MINERAL ROYALTIES	10,000.00	130,000.00
23	<b>SALES OF GOODS AND SERVICES</b>		
24	MATERNITY HOME/CLINICS	400.00	400.00
25	HOTEL /NIGHT CLUB	1,450.00	1,450.00
26	BAKERS LICENSE	600.00	600.00
27	EXPORT OF COMMODITIES	20,000.00	33,995.00
28	MARKETS	30,000.00	30,000.00
29	LORRY PARK FEES	3,650.00	3,650.00
30	POUNDS (STRAY ANIMAL)	1,500.00	1,500.00
31	BURIAL FEES	804.00	804.00
32	MARRIAGE/DIVORCE REGISTRATION	1,350.00	1,350.00
33	ADVERTISEMENT/BILL BOARD	400.00	400.00
34	ENTERTAINMENT FEES	1,200.00	1,200.00

35	TELECOM SYSTEM/ SECURITY SERVICES	7,000.00	14,000.00
36	PITO /PALM WINE SELLER TAPERS	500.00	500.00
37	HERBALIST LICENSE	1,200.00	1,200.00
38	STORE LICENSE	8,400.00	14,400.00
39	COLD STORE	2,400.00	2,400.00
40	CORN /RICE/ FLOUR MILLER	1,800.00	1,800.00
41	SAW MILLS	2,500.00	2,500.00
42	HAWKERS LICENSE	5,000.00	5,000.00
43	CHAIN SAW OPERATOR	300.00	300.00
44	SAND & STONE CONTS LICENSE	1,500.00	1,500.00
45	REGISTRATION OF CONTRACTORS	5,572.00	5,572.00
46	LOTTO OPERATOR	1,440.00	1,440.00
47	PHARMACY/ CHEMICAL SELLER	2,900.00	2,900.00
48	FINANCIAL INSTITUTION	7,500.00	7,500.00
49	LIQUOR	3,000.00	3,000.00
51	CHOP BAR LICENSE	3,750.00	3,750.00
52	ARTISAN /SELF EMPLOYED	4,800.00	15,000.00

55	CONTRACTED CATERERS (SCHOOL FEEDING)	2,200.00	2,200.00
56	PRIVATE SCHOOL	1,200.00	1,200.00
57	COCOA RESIDUE DEALERS/ COCOA BUYING COMPANIES	10,250.00	38,250.00

58	TAXCAB /COMMERCIAL VEHICLE STICKERS	3,000.00	3,000.00
59	MINERAL PROSPECT	26,000.00	46,000.00
60	FUEL DEALERS	5,500.00	5,500.00
61	CHARCOAL /FIREWOOD DEALERS	10,000.00	10,000.00
62	HOSPITAL/LAB	500.00	500.00
64	MORTUARY FEES	1,500.00	1,500.00
65	BUSINESS OPERATING LICENSE	12,000.00	12,000.00
66	<b>FINES, PENALTY AND FORFEITS</b>		
67	SPOT FINES	2,000.00	12,990.60
69	MISCELLANEOUS AND UNIDENTIFIED REV.	10,000.00	10,000.00
70	TOTAL IGF	<b>473,638.00</b>	<b>819,823.60</b>

	<b>GRAND TOTAL</b>	<b>9,479,802.00</b>	<b>10,988,878.98</b>
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<b>INTERNALLY GENERATED FUND (IGF) EXPENDITURE BUDGET-2022</b>			
<b>Departments/Unit</b>	<b>Projects and Operations</b>	<b>Amount (GHC)</b>	<b>Revised Amount (GHC)</b>
1. Central			
AdministrationA. General	Procurement of Refreshment Items	10,000.00	10,000.00
	Running cost and lubricants for Official Vehicles	20,000.00	94,000.00
	Payment of Transfer Grants	20,000.00	20,000.00
	Payment of Travelling Allowances	40,000.00	56,589.60
	Hosting of Official Guests	10,000.00	17,000.00
	Maintenance of official vehicles	10,000.00	25,000.00
	Maintenance of Residential Buildings	5,000.00	5,000.00
	Maintenance of Office Buildings	5,000.00	5,000.00
	Maintenance of General Equipment	5,000.00	5,000.00
	Maintenance of furniture and fixtures	3,000.00	3,000.00

	Provision of Office Facilities, Supplies and Equipment	10,000.00	21,000.00
	Provision for Printed Materials and Stationery	5,000.00	5,000.00
	Provision for Other Administrative Expenses	19,910.40	29,910.40
	Donations	10,000.00	10,000.00
	Support to Traditional Authorities	5,000.00	5,000.00
	Provision for Future (Contingencies)	5,000.00	5,000.00
B. Planning, Budgeting and Co-ordination	Provision for Monitoring and Co-ordination of planning and budgeting activities	4,000.00	4,000.00

C. Legal Oversight	Organisation of General Assembly Meetings and Other Meetings	30,000.00	130,000.00
	<b>SUB-TOTAL 1-CENTRAL ADMINISTRATION</b>	<b>216,910.40</b>	<b>450,500.00</b>
2. Human Resource	Organisation of Capacity Building Programmes (Night and Other Allowances Relating to Staff Training)	20,000.00	20,000.00
Management	<b>SUB-TOTAL 1-HUMAN RESOURCE</b>	<b>20,000.00</b>	<b>20,000.00</b>
3. Finance Department	Payment of Employees' Compensation (Monthly Paid Casuals)	41,000.00	138,996.00
	Payment of PM's Allowances	6,000.00	6,000.00

	Payment of Commission Collectors	10,000.00	10,000.00
	Payment of Utility Bills and Postal Charges (Electricity, Water,telco and Others)	10,000.00	27,600.00
	Payment of Bank Charges	2,000.00	2,000.00
	Procurement of Value Books	5,000.00	5,000.00
	Implementation of Revenue Mobilisation Activities	7,000.00	7,000.00
	<b>SUB-TOTAL 2-FINANCE DEPARTMENT</b>	<b>81,000.00</b>	<b>196,596.00</b>
4. Physical Planning Department	Implementation of Physical Planning Department administrative activitiesStreeting Naming and Property Address System	3,000.00	3,000.00
	<b>SUB-TOTAL 3-PHYSICAL PLG DEPARTMENT</b>	<b>3,000.00</b>	<b>3,000.00</b>
5. Works Department	Implementation of Works Department administrative activities-Operation and Maintenance, Roads, Energy, Water and Sanitation	3,000.00	3,000.00
	<b>SUB-TOTAL 4-WORKS DEPARTMENT</b>	<b>3,000.00</b>	3,000.00

6. Education Department	Maintenance of School Buildings	10,000.00	10,000.00
	Completion of 1No. 3-Unit classroom block at Bonkro	94,727.60	94,727.60

	Implementation of DEOC Activities	5,000.00	5,000.00
	<b>SUB-TOTAL 5- EDUCATION DEPARTMENT</b>	<b>109,727.60</b>	<b>109,727.60</b>
7. Health Department	Implementation of Health Department administrative activities Immunisation, NID Programme and Nutritions	3,000.00	3,000.00
B. Environment	Organisation of Sanitation Programmes	7,000.00	7,000.00
	Payment of Refuse Attendants	4,000.00	4,000.00
	Provision of Environmental Cleaning Materials and Other Tools	6,000.00	6,000.00
	<b>SUB-TOTAL 6-HEALTH DEPARTMENT</b>	<b>20,000.00</b>	<b>20,000.00</b>
8. Social Welfare and Community Development Department	Implementation of Social Welfare and Community Development Department administrative activities-Child Labour, Child Protection, LEAP, Self-help Projects, Vulnerability and Other Margalinised Activities	5,000.00	5,000.00
	<b>SUB-TOTAL 7-SWCD DEPARTMENT</b>	<b>5,000.00</b>	<b>5,000.00</b>
	<b>TRADE INDUSTRY &amp; TOURISM DEPT.</b>		
9. Trade, Industry and Tourism Department	Implementation of Trade, Industry and Toursim Department administrative activities-LED and SME related activities	3,000.00	3,000.00
	<b>SUB-TOTAL 8-TI&amp;T DEPARTMENT</b>	<b>3,000.00</b>	<b>3,000.00</b>

10. Agriculture Department	Implementation of Agriculture Department administrative activities- Planting for Food and Jobs, Planting for Jobs and Investments, and Climate Change Related Issues	5,000.00	5,000.00
	<b>SUB-TOTAL 9-AGRICULTURE DEPARTMENT</b>	<b>5,000.00</b>	<b>5,000.00</b>
11. Disaster Prevention Department	Implementation of Disaster Prevention Department administrative activities- Disaster Prevention and Management Programmes, Disaster Responses and Data on Prone Areas	5,000.00	5,000.00
	<b>SUB-TOTAL 10-DISAESTER DEPARTMENT &amp; SECURITY</b>	<b>5,000.00</b>	<b>5,000.00</b>
12. Forestry Department	Implementation of Forestry Department administrative activities-Tree Planting Activities and Natural Resources Conservation Activities	2,000.00	2,000.00
	<b>SUB-TOTAL 11-FORESTRY DEPARTMENT</b>	<b>2,000.00</b>	<b>2,000.00</b>
	<b>GRAND TOTAL (1-11)</b>	<b>473,638.00</b>	<b>819,823.60</b>

**DISTRICT ALLOCATION FOR 2022(GH¢4,677,619.86)**

Departments/Unit	Projects and Operations	Estimated Amount(2022) (GHC)
I. Central Administration		
	Maintenance of Office Building	70,000.00
	Renovation of residential buildings	100,000.00
	Maintenance of General Equipment and Mahineries,furniture and fixture	10,000.00
	Maintenance of Official Vehicles and others(Tipper Truck, Grader and Trailer)	90,000.00
	Organisation of National Celebrations (6th March, Religious Festivities etc)	50,000.00
	Provision for NALAG dues and other activities	20,000.00
	Provision for Office Facilities,equipment, Supplies and Other Accessories	40,000.00
	Organisation and implementation of actions,decisions and recommendations of Auditing activities	10,000.00
	Preparation,Review and Publication of Composite budget and other financial documents	15,000.00
B. Planning, Budgeting	Monitoring and Evaluation and other related reports	40,000.00

and Co-	Organisation of Town Hall Meetings and Other Social Accountability Programmes	40,000.00
	Conduct, report and register projects under Strategic Environmental Assessment(SEA) and EPA permits in the district	20,000.00
	Preparation of District Medium Term Development plan	60,000.00

C. Legal Oversight	Strengthening of Sub structure(area council activities-rev collections meetings and functionality and renovation and furnishing of 3no area council offices at .Mankranso kunsu and Mpasaso I)	233,881.00
	Support for other administrative expenditure	49,837.49
	<b>SUB-TOTAL 1-CENTRAL ADMINISTRATION</b>	<b>848,718.49</b>
2. Human Resource	Preparation,implementation and report of capacity building and training plans in the district	40,000.00
	Workshop on women economic/Political Empowerment	10,000.00
	<b>SUB TOTAL FOR HR DEPT</b>	<b>50,000.00</b>
3. Finance Department	Implementation of Finance and Rev mobilisation activites	3,000.00
	Provide logistics for revenue collectors(rain coats and other incentives)	5,000.00
	Valuation of properties	70,000.00
	Compilation and updating of District Revenue database under RIAP	30,000.00
	<b>SUB-TOTAL 2-FINANCE DEPARTMENT</b>	<b>108,000.00</b>
4. Physical Planning	Implementation of Physical Planning Department activities-Street naming and property address system	20,000.00

Department	Support to Physical Planning and Works department to promote housing standards	3,000.00
	Preparation and registering of title deeds for landed properties in the district	10,000.00
	<b>SUB-TOTAL 3-PHYSICAL PLG DEPARTMENT</b>	<b>33,000.00</b>
5. Works Department	Maintenance of 50km Feeder Roads to promote LED	90,000.00
	Construction of 900mm diameter culvert at Abodease	55,000.00
	Implementatin of Works department activities(O&M)	5,000.00
	Procurement of streetlight	20,000.00
	Maintennance of streetlighting system	30,000.00
	Maintainance of boreholes and water improvement project	40,000.00
	Construction of pavement at the Forecourt of the District Assembly Office	100,000.00

	Renovation of District Assembly hall	27,710.28
	construction of DCD's security fence	100,000.00
	Support to the construction of 100No. Household Toilets to end Open Defecation	20,000.00
	<b>SUB-TOTAL 4-WORKS DEPARTMENT</b>	<b>487,710.28</b>
6. Eduaction Department	Implementation of District Education Fund activities – (2%)(STME,My First Day at school,Sports and culture,burseries to needy students,support to school feeding programme and other educational activities)	93,552.40
	Provision for the completion of 1No. 3-Unit Classroom Blocks with Offices, Stores, 1No. 4Seater KVIP, Urinal and landscaping at Kunsu R/C school	109,738.30
	construction of 1No. 3-Unit classroom block at Asuokor	289,843.00

	Construction of 1no. 6 unit classroom block with ancillary facilities at Abodease.	130,000.00
	Procurement of school furnitures	100,000.54
	Maintencance of school buildings and other facilities	56,578.41
	<b>SUB-TOTAL 5- EDUCATION DEPARTMENT</b>	<b>779,712.65</b>
7. Health Department	Implementation of Health Department administrative activities-Malaria,Immunisation, NID Programme and Nutritions	23,388.10
	Organisation of HIV/AIDS Activities under Co-ordination and Management, Strategic Information, Advocacy, Mitigation and Administrative -HIV/AIDS Common Fund	23,388.10
	Completion of nurses quarters at Kunsu Dotiem	120,000.00
	Maintenance of Health facilities and operationalisation of Kunsu Camp CHIPS compound	100,000.00
	Fumigation and waste management	212,000.00
	Support for COVID 19 activities	20,000.00
	Implementation of sanitation programmes and activities	70,000.00
	Evacuation of refuse	70,000.00
	Provision for the completion of 1no 14-seater .public toilet facility at Bonkwaso no. 1	155,564.24
	Construction of 1No. 10unit water closet toilet at Kunsu Dotiem	200,000.00
	Maintenance of 2no.Defective Toilets facilities(APPT,WC,Laterines)	50,000.00

	Cutting and Levelling of site for District hospital at Kunsu	200,000.00
	<b>SUB-TOTAL 6-HEALTH DEPARTMENT</b>	<b>1,455,587.42</b>
8. Social Welfare and Community	Implementation of Child protection,vunerablity and social protection programmes for justice and admin,community care and child rights in the district	10,000.00
	Implementation of Community Initiated Projects(5%)	233,881.00
	<b>SUB-TOTAL 7-SWCD DEPARTMENT</b>	<b>243,881.00</b>
9. Trade, Industry and Tourism	Implementation of Rural Enterprises Project and programmes under LED	15,000.00
	Organisation of sensitization programmes for Farmer Based Organisation,producers and cooperative	5,000.00
	Creating and updating database for all enterprises and businessunder Local Economic Development (LED) activities	20,000.00
	Facilitation for the establishment of ultra modern market facility	5,000.00
	Maintenance of market facilities in the district	150,000.00
	Facilitation for the establishment of 1no. Cassava processing factory and other factories	2,000.00
	Promotion of tourism activities in the district	15,000.00
	<b>SUB-TOTAL 8-TRADE&amp; INDUSTRY DEPARTMENT</b>	<b>212,000.00</b>

10. Agriculture Department	Implementation of Agriculture Department administrative activities-Planting for Food and Jobs, Planting for Jobs and Investments, and Climate Change Related Issues	200,000.00
	Conduct Annual Farmers' Day	80,000.00
	Training in climate change and green economy for the district	2,000.00
	<b>SUB-TOTAL 9-AGRICULTURE DEPARTMENT</b>	<b>282,000.00</b>
11. Disaster Prevention Department	Implementation of Disaster Prevention Department administrative activities- Disaster Prevention and Management Programmes, Disaster Responses and Data on Prone Areas	10,000.00
	Procurement of relief items for disaster victims	20,000.00
Security	Implementation of Security Services activities in the District	50,000.00
	Completion of Wioso Police station	35,000.00
	Provision for the completion of 1No. Police station at Mpasaaso No.II	125,626.35
	<b>TOTAL FOR SECURITY / DISASTER</b>	<b>137,630.65</b>
12. Forestry Department	Implementation of Forestry Department activities-Tree Planting Activities and Natural Resources Conservation Activities	10,000.00
	<b>SUB-TOTAL 11-FORESTRY DEPARTMENT</b>	<b>10,000.00</b>
	Implementation of unforeseen programmes and projects(Contingency-1.65%)	77,630.65

	<b>GRAND TOTAL (1-11)-ASSEMBLY DACF</b>	<b>4,677,619.86</b>
7. Social Welfare and Community Development Department	Implementation of Persons With Disabilities (PWD) activities	240,969.86
	Implementation of Constituency Programmes and Projects-MPsCF	397,750.08
	Implementation of SIF Constituency Projects-MPSIF	50,000.00
	<b>GRAND TOTAL FOR DACF.MPCF.PWD AND MPs SIF</b>	<b>5,366,339.80</b>

**DACF-RFG BUDGET FOR 2022**  
**ALLOCATION FOR 2022 (GH¢45,859.00 FOR CAPACITY BUILDING AND GH¢ 1,078,197.00 CAPEX)**

NO	ITEM	BUDGET GH¢	REVISED BUDGET GH¢
	<b>CAPACITY BUILDING</b>		
1	Organisation of capacity building activities	45,859.00	100,237.00
	<b>TOTAL FOR CAPACITY BUILDING</b>	<b>45,859.00</b>	<b>100,237.00</b>
	<b>CAPITAL PROJECTS</b>		
	<b>TRADE AND INDUSTRY</b>		
2	Provision for the completion of lockable stores at Kunsu market (PH 1&II)	188,593.00	188,593.00
	<b>EDUCATION</b>		
3	Provision for the completion of 1no. 4-unit self contain bungalow for teachers at	28,761.00	28,761.00
4	Mankranso Construction of 1no 3-unit classroom block with ancillary facilities at Onyinanuf	289,843.00	289,843.00
5	Construction of 1no. 6-unit teachers quarters at Adiembra	311,000.00	311,000.00
	Procurement of 300No. Dual and 400No. Mono Desks for 7No. Public schools at St.Petrs JHS, Mpasasoo No. 1 JHS, Anitemfi Basic school, Akyease Primary, Gyaenkotabuo Basic school, Mankranso D/A new Classroom block and Kunsu Dotiem Primary		130,000.00
	Construction of 2No. 3-Unit Teachers Quarters with Mechanized Borehole at Adiembra		440,000.00
	<b>HEALTH</b>		
6	Construction of 1no male and female ward at Mpasasoo health Center	260,000.00	260,000.00

	Construction of Ino. 12-Bed Male and Female Ward at Mpsaaso Health centre		288,513.38
	<b>WORKS DEPT.</b>		
	Provision of 4No. Mechanized Boreholes with 4No, 5000 liters of over-head tanks for storage with 3No. Stand pipes each at Asuogya, Nyame Bekyere, Kwamekuma and Digyanso communities		250,000.00
	<b>TOTAL FOR CAPITAL EXPENDITURE</b>	<b>1,078,197.00</b>	<b>2,186,710.38</b>
	<b>GRAND TOTAL</b>	<b>1,124,056.00</b>	<b>2,286,947.38</b>

<b>GOG AND OTHER DONOR TRANSFERS EXPENDITURE BUDGET-2022</b>			
<b>No</b>	<b>ITEM</b>	<b>BUDGET (GHC)</b>	<b>Revised Amount(GHC)</b>
	<b>FINANCE DEPARTMENT</b>		
1	Established Post-GOG Paid Salaries	2,240,238.20	2,240,238.20
	<b>TOTAL FINANCE</b>	<b>2,240,238.20</b>	<b>2,240,238.20</b>
	<b>CENTRAL ADMINISTRATION</b>		
1	Purchase of Computers and accessories	25,180.00	25,180.00
	<b>TOTAL FOR CENTRAL ADMINISTRATION</b>	<b>25,180.00</b>	<b>25,180.00</b>
	<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT DEPARTMENT</b>		
1	Procurement of visitors/office chairs	3,000.00	3,000.00

2	Sensitisation of 30 communities to undertake community initiated projects	3,000.00	3,000.00
3	Training Of 100 women on home management and income generating activities	4,000.00	4,000.00
4	Organise stakeholder meeting on community participation in development projects and programmes	3,000.00	3,000.00
5	Sensitize 20 communities on Domestic Violence	1,700.00	1,700.00
6	Monitoring of LEAP households against the vulnerable and excluded in the district	1,342.00	1,342.00
7	Sensitization of 15 communities on teenage pregnancy	1,350.00	1,350.00

	<b>TOTAL FOR SW&amp;CD</b>	<b>17,392.00</b>	<b>17,392.00</b>
	Procurement of goods and services for Justice Administration, Community Care, Child Protection and Promotion against the vulnerable and excluded in the district(Laptop=3,500.00, Cabinet=3,500.00, stationaries= 2,500.00, mobile	10,000.00	10,000.00
	phone=500.00) Stakeholder meetings and consultations	4,000.00	4,000.00
	Sensitization /raise awareness on Child right and protection (Fuel= 1,500.00 and Lunch=2,000.00)	3,500.00	3,500.00
	Community engagements on violence and harmful practice that affect children(Fuel=1,500.00, Lunch=2000.00)	3,500.00	3,500.00
	Formation of functional tracking and reporting system on child protection at the community level(Fuel=1,500.00, Lunch=2,000.00)	3,500.00	3,500.00

	Community sensitization on child labour( Fuel=1,000.00, Lunch=2,000.00)	3,000.00	3,000.00
7	Case management and follow-ups(Fuel=2,500.00)	2,500.00	2,500.00
	<b>TOTAL FOR UNICEF</b>	<b>30,000.00</b>	<b>30,000.00</b>
1	Fuel for regular inspection of projects	4,000.00	4,000.00
2	Fuel for regular inspection and monitoring of projects	3,200.00	3,200.00
3	Fuel for project database	5,800.00	5,800.00
4	Procurement of office tools	5,540.00	5,540.00
5	Procurement of Stationery for Administrative Activities	2,500.00	2,500.00
	<b>TOTAL FOR FEEDER ROADS</b>	<b>21,040.00</b>	<b>21,040.00</b>
	<b>HR DEPARTMENT</b>		
1	Maintenance of office equipment	7,000.00	7,000.00

2	Fuel	2,000.00	2,000.00
3	Purchasing of Toiletries/Cleaning materials	500.00	500.00
4	Refreshment for the office	1,000.00	1,000.00
5	Purchasing of Antivirus	1,300.00	1,300.00
	Purchasing of Sanitizers	200.00	200.00
6	Purchasing of External drive and pen drive	1,500.00	1,500.00
	<b>TOTAL FOR HR DEPARTMENT</b>	<b>13,500.00</b>	<b>13,500.00</b>

	<b>STATISTICS DEPT</b>		
	Organisation of statistics activities	<b>13,500.00</b>	<b>13,500.00</b>
	<b>PHYSICAL PLANNING DEPARTMENT (TOWN &amp; COUNTRY PLANNING)</b>		
1	Purchase of fuel for development control activities	2,500.00	2,500.00
2	Maintenance of office Equipment	3,000.00	3,000.00
3	Public awareness of land owner and chiefs on settlement planning	3,000.00	3,000.00
4	Purchasing of Antivirus	500.00	500.00
5	Organise planning education	4,282.00	4,282.00
	<b>TOTAL FOR TOWN AND COUNTRY PLANNING</b>	<b>13,282.00</b>	<b>13,282.00</b>
	<b>AGRICULTURE DEPARTMENT</b>		
1	Purchase of stationery for office use	1,200.00	1,200.00
2	Purchase of cleaning materials and Toiletries for office use	800.00	800.00
3	Payment of Utilities(Electricity,water,& communication)	1,200.00	1,200.00
4	Maintenance and running of official Vehicle.	6,000.00	6,000.00
5	Maintenance of 12 Motorbikes	4,000.00	4,000.00
6	Purchase of fuel for field staff to carryout extension duties	7,500.00	7,500.00
7	Purchasing of planting materials (Pineapple Suckers)	4,000.00	4,000.00

8	Payment of labour cost	1,000.00	1,000.00
9	Purchasing of other farm inputs	1,000.00	1,000.00
10	Organize 2 trainings for staff in areas relevant to job schedule	3,000	3,000
11	Sensitization on PFJ,climate change and bushfire prevention across the District	5,000.00	5,000.00
12	Organize anti-rabies vaccination in selected communities.	5,500.00	5,500.00
13	Undertake disease Surveillance on schedule diseases of livestock.	1,535.00	1,535.00
	<b>TOTAL GOG FOR AGRIC</b>	<b>41,735.00</b>	<b>41,735.00</b>
	<b>MAG BUDGET</b>		
14	Purchase of stationary	800.00	800.00
15	Procurement of cleaning materials,toiletries	600.00	600.00
16	Payment of Utilities(Electricity,water,& communication)	1,000.00	1,000.00
17	Maintenance and runing of official vehicles	9,000.00	9,000.00
18	Maintenance of 13no. Motorbikes including insurance	3,500.00	3,500.00
19	Fuel for field officers for extension duties	15,400.00	15,400.00
20	Maintenance of office equipment	3,000.00	3,000.00
21	Purchase of cooking equipment for WIAD activities	1,500.00	1,500.00
22	Establish 10 demonstrations sites in rice,maize,plantain,cassava and cowpeas in the district	7,500.00	7,500.00

23	Organisation of 5 field days	3,000.00	3,000.00
24	Treatment of 100 small ruminants on schedule diseases of livestock animals in 2 communities	1,000.00	1,000.00
25	Organise trainings/sensitizations on rabbies,PFJ, climate change on bushfire prevention,TEDMAG,soil conservation,water management,mushroom production,livestock production,grasscutter production, women in value addition and packaging,post-harvest mgt on grains and vegetables,correct use of agrochemicals,staff on relevant job schedule and RELC meeting and other review meeting	29,200.00	29,200.00
26	Monitoring of AEAs,MAG activities and disease survellence	17,400.00	17,400.00
27	Conduct market survey,listing of households,interview of selected holders and measurement of selected fields	7,000.00	7,000.00
	<b>TOTAL FOR MAG</b>	<b>99,900.00</b>	<b>99,900.00</b>
	<b>GRAND TOTAL FOR GOG AND UNICEF</b>	<b>2,415,867.20</b>	<b>2,415,867.20</b>
	<b>TOTAL EXPENDITURE BUDGET FOR 2022</b>	<b>9,479,802.00</b>	<b>10,988,878.98</b>



