	APPROVED PROGRAM BASED BUDGET,2022.MION DISTRICT ASSEMBLY					
SN	***DEPARTMENT***	*SN*	***DISTRICT SPECIFIC PROJECT/ACTIVITY***	***AMOUNT GH₵***	***FUNDING SOURCE***	***PERCENTAGE OF TOTAL ALLOCATION***
1	**Central Administration**	1	Internal Management of the organisation [Electricity, Water,postal,communications, fuel,cleaning materials]	74,000.00	DACF	
2	**Central Administration**	2	Provision for Composite Plan and budget preparation	80,000.00	DACF	
3	**Central Administration**	3	Support to traditional authority	40,000.00	DACF	
4	**Central Administration**	4	Renovation of DCE Bungalow	150,000.00	DACF	
5	**Central Administration**	5	Organize general assembly and sub committee meetings	60,000.00	DACF	
6	**Central Administration**	6	Organize district tender committee meetings	45,000.00	DACF	
7	**Central Administration**	7	Carry out quarterly monitoring of projects and programmes	20,500.00	DACF	
8	**Central Administration**	8	organize quarterly DPCU and budget committee meetings	24,000.00	DACF	
9	**Central Administration**	9	Maintain / service office machines or equipment	45,000.00	DACF	

10	**Central Administration**	10	Repair of Official vehicles	60,000.00	DACF	
11	**Central Administration**	11	Procure office stationery,consumables and equipment	65,000.00	DACF	
12	**Central Administration**	12	Organise and service . Mid-year and annual performance reviews	35,000.00	DACF	
13	**Central Administration**	13	Organise PFM Forums	60,000.00	DACF	
14	**Central Administration**	14	Organise and Service National Celebrations [Independence day, founders day etc]	70,000.00	DACF	
15	**Central Administration**	15	Organise 2No. revenue stakeholder consultation on fee fixing resolution	1,000.00	DACF	
16	**Central Administration**	16	Prepare and submit monthly financial returns	2,100.00	DACF	
17	**Central Administration**	17	Organise Revenue performance review meeting	3,200.00	DACF	
18	**Central Administration**	18	payment of commission on IGF mobilized	25,000.00	IGF	
19	**Central Administration**	19	meetings and conferences	82,000.00	DACF	
20	**Central Administration**	20	Strenghten District sub-structures [Area councils]	91,000.00	DACF	
21	**Central Administration**	21	Allocation for RING governance activities	50,000.00	USAID	
22	**Central Administration**	22	Educate school children on road safety tips	1,100.00	DACF	

	Central Administration		**SUBTOTAL,DEPT,CENTRAL ADMIN**	**1,082,800.00**		**10.09**
23	**Human Resource**	1	Organize refresher training on staff performance appraisal	**3,300.00**	DDF	
24	**Human Resource**	2	Organize a capacity building for Assembly staff on procurement act and contract management	**8,900.00**	DDF	
25	**Human Resource**	3	Training on local government protocols	**15,700.00**	DDF	
26	**Human Resource**	4	Training of key staff on Records keeping and Report writing	15,000.00	DDF	
27	**Human Resource**	5	Organize training for Hon. Assembly members on model standing orders	15,359.00	DDF	
	Human Resource		**SUBTOTAL,DEPT**	**30,359.00**		**0.28**
28	**WORKS**	1	Electricity Extension Project to Zakpalsi CHPS	100,000.00	DACF	
29	**WORKS**	2	Carry out regular site visits, meetings and supervision	130,000.00	DACF	
30	**WORKS**	3	Rehabilitation of Assembly Hall, DEHO and CDSWD office	140,000.00	DACF	
31	**WORKS**	4	Carry out inventry of feeder roads in the district	9,890.40	DACF	
32	**WORKS**	5	Organize quarterly statutory Planning committee meetings to approve application	80,000.00	DACF	
33	**WORKS**	6	Redevelopment, mechanization of 2No. Borehole and external works	115,000.00	DACF-RFG	

34	**WORKS**	7	Support to community initiated [self-help]p	170,000.00	DACF	
35	**PHYSICAL PLANNING**	8	Organize sensitization programmes on the importance of spatial planning	1,200.00	DACF	
36	**PHYSICAL PLANNING**	9	Acquire and install street signage and property plates	2,100.00	DACF	
37	**PHYSICAL PLANNING**	10	Oganize quarterly SAT meeting	3,100.00	DACF	
	WORKS		**SUBTOTAL,DEPT**	**751,290.40**		**7.0**
38	**Social Welfare& Community Devt**	1	Economic empowerment, health and educational support to PWD	118,900.00	DACF-PWDS	
39	**Social Welfare& Community Devt**	2	Registration of PWDs under the NHI Scheme	8,500.00	DACF-PWDS	
40	**Social Welfare& Community Devt**	3	Monitor and sensitize LEAP beneficia	10,050.00	DACF-PWDS	
41	**Social Welfare& Community Devt**	4	Collaborate with BAC to monitor the progress of women groups in shea butter processing	3,800.00	DACF-PWDS	
42	**Social Welfare& Community Devt**	5	Sensitization of 10 communities on mental health	19,850.00	DACF-PWDS	
43	**Social Welfare& Community Devt**	6	Update of persons with Disability Album	24,850.00	DACF-PWDS	
44	**Social Welfare& Community Devt**	7	Carryout Community outreach program for child protection in 20 communities to discuss: Teenage pregnancy, Child marriage, Child trafficking& Good parenting	19,500.00	UNICEF	

45	**Social Welfare& Community Devt**	8	Sensitization and formation of child protection committees	6,800.00	UNICEF	
46	**Social Welfare& Community Devt**	9	Sexual and gender based violence sensitization in 3 communities	2,100.00	DACF	
47	**Social Welfare& Community Devt**	10	Sensitization and engagement on domestic violence in 10 communities	2,000.00	DACF	
	Social Welfare& Community Devt		**SUBTOTAL,DEPT**	**216,350.00**		**2.02**
48	**Trade and Industry**	1	Organize training on guinea fowl and Poultry Production	4,200.00	GEA	
49	**Trade and Industry**	2	Training of women groups in sheabuter processing and packeging	1,900.00	GEA/DA	
50	**Trade and Industry**	3	Training of VSAL groups in Fund management	7,200.00	GEA/DA	
51	**Trade and Industry**	4	Support shea butter producers with start-up kits	2,550.00	DACF	
52	**Agric**	5	Monitor Implementation of Agric Interventions	24,000.00	CIDA-MAG	
53	**Agric**	6	Capacity building for Professional, Technical and Administrative Staff of DAD	25,000.00	CIDA-MAG	
54	**Agric**	7	Farm and House Visits organized to train farmers in 40no communities	32,943.75	CIDA-MAG	

55	**Agric**	8	Establish and Strengthen 100no.Farmer Based Organisations [FBOs]	15,000.00	CIDA-MAG	
56	**Agric**	9	Conduct OFSP and soybean food demonstration on dietary diversification and nutrient fortification.	10,360.00	IGF	
57	**Agric**	10	Conduct a TOT Training for 25 staff on Climate SMART/Climate resilient Agricultural practices/CA by the end of Dec., 2022	2,650.00	IGF	
58	**Agric**	11	Celebrate District farmers day	45,000.00	DACF	
59	**Agric**	12	Scale up Planting for Export and Rural Development[PERD]	100,000.00	DACF	
60	**Agric**	13	Maintenance of the rehabilitated degraded lands using cashew trees	61,000.00	GPSNP	
61	**Agric**	14	Planning, Budgeting and reporting	692,000.00	GPSNP	
62		15	Organize activities to protect the forest	2,750.00	DACF	
63	**Agric**	16	Support to tree planting activities	62,000.00	GPSNP	
	Agric		**SUBTOTAL,DEPT**	**1,072,703.75**		**9.99**
64	**Health**	1	Construct and furnish 1No. CHPS compound Dombini	275,000.00	DDF	

65	**Health**	2	Organize health committee meetings to strengthen service delivery at all levels	26,000.00	DACF/HIV	
66	**Health**	3	Implement activities to scale up interventions for diseases of public health importance (HIV/AIDS, Malaria, Tuberculosis, Ebola and other endemic diseases	15,000.00	IGF	
67	**Health**	4	Organize Multi-stakeholder half year nutrition review meeting at the five sub-districts of the district			
68	**Health**	5	Furnishing of 3No. CHPS copounds	165,00.00	DACF	
69	**Health**	6	Continue to contain COVID- 19 in the District	100,000.00	DACF	
70	**Health**	7	Implement Health related Activities to support nutrition under RING	50,000.00	USAID	
71	**Environmental Health**	8	Conduct medical screening to all food vendors in the District	34,500.00	DP	
72	**Environmental Health**	9	Monitoring of fumigation exercise of public toilets, gutters, health facilities, markets and container sites in the district	2,500.00	DACF	
73	**Environmental Health**	10	Monitoring of final disposal sites	1,500.00	IGF	

74	**Environmental Health**	11	Conduct sustainable monitoring visit to 146 ODF communities in the district	42,000.00	UNICEF	
75	**Environmental Health**	12	Organise Hand washing with soap or ash in 146no ODF communities in the District.	42,000.00	UNICEF	
76	**Environmental Health**	13	Identify, register and sensitize food vendors and school feeding caterers in the district	24,800.00	UNICEF	
77	**Environmental Health**	14	Sensetize 179 communities on District Sanitation Fund to make demand for house hold latrines construction	21,000.00	UNICEF	
78	**Environmental Health**	15	Conduct monitoring of the activities of food vendors and school feeding caterers	34,000.00	UNICEF	
79	**Environmental Health**	16	Dislodge all public Latrines	30,000.00	DACF	
80	**Environmental Health**	17	Evacuation of all refuse heaps in the District.	20,000.00	DACF	
81	**Environmental Health**	18	Conduct clean up exercise in major towns and public places	15,000.00	IGF	
	Environmental Health		**SUBTOTAL,DEPT**	**733,300.00**		**6.83**
82	**Education**	1	Construction of 1No. 3-Unit classroom block with girls changing rooms and ancillary facilities at Yawando	280,000.00	DDF	

83	**Education**	2	Rehabilitation of 1 No. 3unit classroom block with girls changing room and ancillary at Bofoyili	155,000.00	DACF	
84	**Education**	3	Construct 1No.2-unit classroom block with girls changing room and ancillaries (KG) at Kulinkpegu	200,000.00	DDF	
85	**Education**	4	Reroofing of Puriya school	18,000.00	DACF	
86	**Education**	5	Organise My 1st Day at School in some selected basic schools	15,000.00	IGF	
87	**Education**	6	Organize DEOC meetings	8,000.00	IGF	
88	**Education**	7	Support to briliant but needy student	80,000.00	DACF	
89	**Education**	8	supply 220 mono desk for basic schools	87,000.00	DDF	
90	**Education**	9	Supply 370 no. Dual desk for Basic schools	160,000.00	DACF	
91	**Education**	10	MP support to students	60,000.00	DACF-MP	
92	**Education**	11	Support to sports and culture	10,000.00	DACF	
	Education		**SUBTOTAL**	**1,073,000.00**		**10.00**
93	**NADMO**	1	Sensitize disaster prone communities on prevention and early warning signs of disasters	10,000.00	DACF	
94	**NADMO**	2	Procure relief items for disaster Victims mitigation	80,000.00	DACF	

	NADMO		**SUBTOTAL,NADMO**	**90,000.00**		**0.84**
95	**TOTAL**		Compensation of Employees	2,824,262.32		
			GRAND TOTAL	**10,733,920.41**		**100**