

MPOHOR DISTRICT ASSEMBLY



APPROVED 2023 PBB COMPOSITE BUDGET

Compensation of Employees
GH¢2,263,225.00

Goods and Service
GH¢3,053,472.00

Capital Expenditure
GH¢2,730,522.00

Total Budget GH¢8,047,219.00



HON. ANTHONY ABUAH
PRESIDING MEMBER



EVANS MARK ANDOH
DISTRICT CO-ORDINATING DIRECTOR

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary*

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,263,225		
130201 17.1 strengthen domestic resource mob.	8,047,219	0		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn	0	190,197		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	120,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	36,079		
410101 Deepen political and administrative decentralisation	0	1,886,572		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	188,457		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	624,353		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	230,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,996,858		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	511,477		
Grand Total ¢	8,047,219	8,047,219	1	0.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2023	2024	2025	
		Total	8,047,219.49			
Central Administration, Administration (Assembly Office).						
911642 - Revenue Collection	0.00	0.00	1	1	1	
From foreign governments(Current)						
1331001 911603 - Revenue Collection	2,193,529.19	2,193,529.19	1	1	1	
1331002 911604 - Revenue Collection	1,455,553.42	1,455,553.42	1	1	1	
1331003 911605 - Revenue Collection	334,485.17	334,485.17	1	1	1	
1331009 911606 - Revenue Collection	0.00	0.00	1	1	1	
1331010 911607 - Revenue Collection	45,859.00	45,859.00	1	1	1	
1331011 911608 - Revenue Collection	1,081,729.63	1,081,729.63	1	1	1	
1331009 911609 - Revenue Collection	56,000.00	56,000.00	1	1	1	
1331008 911610 - Revenue Collection	118,197.24	118,197.24	1	1	1	
1331008 911611 - Revenue Collection	20,624.00	20,624.00	1	1	1	
1331008 911612 - Revenue Collection	116,991.84	116,991.84	1	1	1	
1331008 911613 - Revenue Collection	334,750.00	334,750.00	1	1	1	
Property income [GFS]						
1413002 911601 - Revenue Collection	800.00	800.00	1	1	1	
1413001 911602 - Revenue Collection	200,000.00	200,000.00	1	1	1	
1412001 911614 - Revenue Collection	520,000.00	520,000.00	1	1	1	
1412003 911615 - Revenue Collection	1,303,500.00	1,303,500.00	1	1	1	
1412004 911616 - Revenue Collection	1,000.00	1,000.00	1	1	1	
1415011 911619 - Revenue Collection	5,000.00	5,000.00	1	1	1	
Sales of goods and services						
1422157 911617 - Revenue Collection	5,000.00	5,000.00	1	1	1	
1422159 911618 - Revenue Collection	25,000.00	25,000.00	1	1	1	
1422001 911620 - Revenue Collection	20,000.00	20,000.00	1	1	1	
1422005 911621 - Revenue Collection	10,000.00	10,000.00	1	1	1	
1422007 911622 - Revenue Collection	300.00	300.00	1	1	1	
1422009 911623 - Revenue Collection	200.00	200.00	1	1	1	
1422010 911624 - Revenue Collection	100.00	100.00	1	1	1	
1422011 911625 - Revenue Collection	2,000.00	2,000.00	1	1	1	
1422015 911626 - Revenue Collection	2,000.00	2,000.00	1	1	1	
1422017 911627 - Revenue Collection	1,200.00	1,200.00	1	1	1	
1422018 911628 - Revenue Collection	300.00	300.00	1	1	1	
1422019 911629 - Revenue Collection	2,000.00	2,000.00	1	1	1	
1422020 911630 - Revenue Collection	3,000.00	3,000.00	1	1	1	
1422021 911631 - Revenue Collection	70,000.00	70,000.00	1	1	1	
1422024 911632 - Revenue Collection	2,500.00	2,500.00	1	1	1	
1422044 911633 - Revenue Collection	6,000.00	6,000.00	1	1	1	
1422046 911634 - Revenue Collection	2,500.00	2,500.00	1	1	1	
1422067 911635 - Revenue Collection	3,000.00	3,000.00	1	1	1	
1422012 911636 - Revenue Collection	5,000.00	5,000.00	1	1	1	
1423001 911637 - Revenue Collection	12,000.00	12,000.00	1	1	1	
1423527 911638 - Revenue Collection	6,000.00	6,000.00	1	1	1	
1423010 911639 - Revenue Collection	80,000.00	80,000.00	1	1	1	
1423012 911640 - Revenue Collection	200.00	200.00	1	1	1	
Fines, penalties, and forfeits						

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2023</i>	<i>Projections</i>		
			<i>2023</i>	<i>2024</i>	<i>2025</i>
1430015 911641 - Revenue Collection	350.00	350.00	1	1	1
1430016 911642 - Revenue Collection	200.00	200.00	1	1	1
1430023 911643 - Revenue Collection	350.00	350.00	1	1	1
Grand Total		8,047,219.49			

Costing Personnel

Subitem Description	Grade	2023	2024	2025	Source of Funding
Vote	239 Mpozor District - Mpozor				
Department	01 Central Administration				
Division	01 Administration (Assembly Office)				
Unit	001				
Unit 2	25 Western				
Unit 3	06 Mpozor - Mpozor				
Programme	91001 Management and Administration				
Sub - Programme	91001001 SP.1: General Administration				
2121001	13 Percent SSF Contribution	13% SSF - IGF Staff	9,000	9,090	9,090
2111001	Established Post	ADMINISTRATION	50	1,174,620	1,186,366
2111102	Monthly paid and casual labour	Cleaners, Watchmen and Others	10	40,696	41,103
2111243	Transfer Grants	Transfer Grant		20,000	20,200
Total			70	1,244,316	1,256,759
Total			70	1,244,316	1,256,759
Total			70	1,244,316	1,256,759
Total			70	1,244,316	1,256,759
Total			70	1,244,316	1,256,759

Subitem Description	Grade	2023	2024	2025	Source of Funding
Vote	239 Mpozor District - Mpozor	€			
Department	04 Health				Organisation Code: 2390402001
Division	02 Environmental Health Unit				
Unit	001				
Unit 2	25 Western				
Unit 3	06 Mpozor - Mpozor				
Programme	91006 Social Services Delivery				
Sub - Programme	91006005 SP2.5 Environmental Health and Sanitation Services				
2111001	Established Post ENVIRONMENTAL HEALTH	10	230,776	233,084	233,084
Total		10	230,776	233,084	233,084
Total		10	230,776	233,084	233,084
Total		10	230,776	233,084	233,084
Total		10	230,776	233,084	233,084
Total		10	230,776	233,084	233,084

Subitem Description	Grade	2023	2024	2025	Source of Funding
Vote	239 Mpohor District - Mpohor	€			
Department	06 Agriculture				Organisation Code: 2390600001
Division	00				
Unit	001				
Unit 2	25 Western				
Unit 3	06 Mpohor - Mpohor				
Programme	91008 Economic Development				
Sub - Programme	91008002 SP4.2 Agricultural Services and Management				
2111001	Established Post	AGRIC	13	346,602	350,068
			13	346,602	350,068
Total			13	346,602	350,068
Total			13	346,602	350,068
Total			13	346,602	350,068
Total			13	346,602	350,068

Subitem Description	Grade	2023			2024			2025			Source of Funding
		€									
Vote	239	Mpohor District - Mpohor									
Department	07	Physical Planning									
Division	02	Town and Country Planning									
Unit	001										
Unit 2	25	Western									
Unit 3	06	Mpohor - Mpohor									
Programme	91007	Infrastructure Delivery and Management									
Sub - Programme	91007001	SP3.1 Physical and Spatial Planning Development									
2111001	Established Post	PHY. PLANNING	2	45,678		46,135		46,135			
Total			2	45,678		46,135		46,135			
Total			2	45,678		46,135		46,135			
Total			2	45,678		46,135		46,135			
Total			2	45,678		46,135		46,135			

Organisation Code: 2390702001

Subitem Description	Grade	Source of Funding		
		2023	2024	2025
Organisation Code: 2391001001				
Vote	239	Mpozor District - Mpozor		
Department	10	Works		
Division	01	Office of Departmental Head		
Unit	001			
Unit 2	25	Western		
Unit 3	06	Mpozor - Mpozor		
Programme	91007	Infrastructure Delivery and Management		
Sub - Programme	91007002	SP3.2 Public Works, Rural Housing and Water Management		
2111001	Established Post	WORKS DEPT	4	105,500
				106,555
				106,555
Total			4	105,500
				106,555
				106,555
Total			4	105,500
				106,555
				106,555
Total			4	105,500
				106,555
				106,555

Subitem Description	Grade	Source of Funding		
		2023	2024	2025
Organisation Code: 2391700001				
Vote	239	Mpohor District - Mpohor		
Department	17	Birth and Death		
Division	00			
Unit	001			
Unit 2	25	Western		
Unit 3	06	Mpohor - Mpohor		
Programme	91006	Social Services Delivery		
Sub - Programme	91006004	SP2.4 Birth and Death Registration Services		
2111001	Established Post	BIRTH & DEATH	1	25,522
Total			1	25,522
Total			1	25,522
Total			1	25,522
Total			1	25,522
Total			1	25,522
Total			1	25,522

Subitem Description	Grade	2023			2024			2025			Source of Funding
		Count	Amount	Rate	Count	Amount	Rate	Count	Amount	Rate	
Vote 239 Mpohor District - Mpohor											
Department 18 Human Resource											
Division 01 Human Resource											
Unit 001 Human Resource Management											
Unit 2 25 Western											
Unit 3 06 Mpohor - Mpohor											
Programme 91001 Management and Administration											
Sub - Programme 91001005 SP1.5: Human Resource Management											
2111001	Established Post	HR DEPT	3	83,694		84,530		84,530			
Total			3	83,694		84,530		84,530			
Total			3	83,694		84,530		84,530			
Total			3	83,694		84,530		84,530			
Total			3	83,694		84,530		84,530			

Organisation Code: 2391801001

Subitem Description	Grade	Source of Funding		
		2023	2024	2025
		€		
Vote	239 Mpozor District - Mpozor			
Department	19 Statistics			
Division	01 Statistics			
Unit	001 Statistics			
Unit 2	25 Western			
Unit 3	06 Mpozor - Mpozor			
Programme	91001 Management and Administration			
Sub - Programme	91001001 SP1.1: General Administration			
2111001	Established Post	STATISTICAL DEPT		
		2	53,288	53,821
				53,821
Total		2	53,288	53,821
Total		2	53,288	53,821
Total		2	53,288	53,821
Total		2	53,288	53,821
Total		109	2,263,225	2,285,857

Organisation Code: 2391901001

DETAILED ACTIVITY COSTING : GOODS AND SERVICES

Vote	239	Mpohor District - Mpohor				
Head	01	Central Administration				
Subhead	01	Administration (Assembly Office)				
Unit	001					
Unit level 2	25	Western				
Unit level 3	06	Mpohor - Mpohor				
Objective	130201	17.1 strengthen domestic resource mob.				
Programme	91001	Management and Administration				
Sub_Programm	91001001SP1.1:	General Administration				
IGF?	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2023	2024	2025
				1.00	1.00	1.00
12200	2210101	<i>Input Description</i> Printed Material and Stationery Zero Costing	<i>Yr.1</i> 1	<i>Frequency</i> 1	<i>Unit Cost</i> 0	<i>Input Total</i> 0
		Activity Total			0	0
		Output 000 Total			0	0
		Objective Total			0	0
Objective	410101	Deepen political and administrative decentralisation				
Programme	91001	Management and Administration				
Sub_Programm	91001001SP1.1:	General Administration				
IGF?	Activity	910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	Priority	2023	2024	2025
				1.00	1.00	1.00
12200	2210603	<i>Input Description</i> Repairs of Office Buildings	<i>Yr.1</i> 1	<i>Frequency</i> 1	<i>Unit Cost</i> 80,000	<i>Input Total</i> 80,000
		Repairs Of Office Buildings			80,000	0
12603	2210711	<i>Input Description</i> Public Education and Sensitization Image Promotion and Publications	<i>Yr.1</i> 1	<i>Frequency</i> 1	<i>Unit Cost</i> 20,000	<i>Input Total</i> 20,000
					20,000	0
		Activity Total			0	0
		Output 000 Total			0	0
		Objective Total			0	0

12200	2210711	Public Education and Sensitization	1	1	1,000	1,000	1,000	0	0
		Image Promotion And Public Education							
12200	2210301	Cleaning Materials	1	1	10,000	10,000	10,000	0	0
12603	2210402	Disinfectants, Brooms, Air Freshners and Oth Residential Accommodations	1	1	10,000	10,000	10,000	0	0
12200	2210502	Maintenance and Repairs - Official Vehicles	1	1	40,000	40,000	40,000	0	0
12603	2210502	Maintenance and Repairs - Official Vehicles	1	1	45,000	45,000	45,000	0	0
12200	2210503	Fuel and Lubricants - Official Vehicles	1	1	38,614	38,614	38,614	0	0
12200	2210505	Running Cost - Official Vehicles	1	1	40,000	40,000	40,000	0	0
12200	2210204	Postal Charges	1	1	700	700	700	0	0
12200	2210511	Local travel cost	1	1	20,000	20,000	20,000	0	0
12603	2210401	Office Accommodations	1	1	10,000	10,000	10,000	0	0
12200	2210604	Maintenance of Furniture and Fixtures	1	1	10,000	10,000	10,000	0	0
12200	2210605	Maintenance of Machinery and Plant	1	1	20,000	20,000	20,000	0	0
12200	2210606	Maintenance of General Equipment	1	1	12,000	12,000	12,000	0	0
12200	2210708	Refreshments	1	1	50,000	50,000	50,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	30,000	30,000	30,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	25,000	25,000	25,000	0	0
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	0	0
12200	2210509	Other Travel and Transportation	1	1	22,000	22,000	22,000	0	0
12200	2821009	Donations	1	1	12,000	12,000	12,000	0	0
12200	2210101	Printed Material and Stationery	1	1	8,000	8,000	8,000	0	0
12200	2210102	Office Facilities, Supplies and Accessories	1	1	500	500	500	0	0
12200	2210111	Other Office Materials and Consumables	1	1	8,000	8,000	8,000	0	0
12200	2210201	Electricity charges	1	1	50,000	50,000	50,000	0	0
12200	2821010	Contributions	1	1	120,000	120,000	120,000	0	0

12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0
		Review Of 2022-2025 MTDP							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	70,000	70,000	70,000	0	0
		AAP, Budget, Procurement Plan, DESSAP and							
		Activity Total				115,000	115,000	0	0
		Output 000 Total				115,000	0	0	0

Sub_Programm 91001005SP1.5: Human Resource Management

IGF?	Activity	911803	911803 - Staff Training and skills development	Priority	2023	2024	2025
					1.00	1.00	1.00

		<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
14003	2210709	Seminars/Conferences/Workshops - Domestic	1	1	50,000	50,000	50,000	0	0
		Capacity Building For Assembly							
12200	2210709	Seminars/Conferences/Workshops - Domestic	1	1	60,000	60,000	60,000	0	0
		Capacity Building For Assembly Members and							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	4,000	4,000	4,000	0	0
		DACF Capacity Building For Assembly Membe							
14009	2210709	Seminars/Conferences/Workshops - Domestic	1	1	45,859	45,859	45,859	0	0
		DACF-RFG Capacity Building For Staff							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	5,000	5,000	5,000	0	0
		Support Decentralised Departments							
11001	2210709	Seminars/Conferences/Workshops - Domestic	1	1	12,000	12,000	12,000	0	0
		GOG for HR and Statistics Departments							
12603	2210709	Seminars/Conferences/Workshops - Domestic	1	1	10,000	10,000	10,000	0	0
		Provision For Audit and GIFMIS Operations							
		Activity Total				186,859	186,859	0	0
		Output 000 Total				186,859	0	0	0
		Objective Total				1,831,572	0	0	0

Administration (Assembly Office)

Head Total	1,831,572	0	0	0
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Vote 239 Mpohor District - Mpohor
 Head 04 Health
 Subhead 02 Environmental Health Unit
 Unit 001
 Unit level 2 25 Western
 Unit level 3 06 Mpohor - Mpohor
 Objective 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene
 Programme 91006 Social Services Delivery
 Sub_Programm 91006005SP2.5 Environmental Health and Sanitation Services

IGF?	Activity	Yr.1	Frequency	Unit Cost	Input Total	Priority	2023	2024	2025
	910101	910101					1.00	1.00	1.00
	12603	2210205	Sanitation Charges	1	1	100,000	100,000	0	0
			Fumigation And Waste Lands Fills						
	12603	2210205	Sanitation Charges	1	1	30,000	30,000	0	0
			Refuse Lifting, Environmental And Sanitation P						
	12200	2210205	Sanitation Charges	1	1	100,000	100,000	0	0
			Refuse Lifting, Environmental And Sanitation P						
			Activity Total			230,000	230,000	0	0

Output 000 Total 230,000 0 0

Objective Total 230,000 0 0

Environmental Health Unit 230,000 0 0

230,000 0 0

Output 000 Total	190,197	42,000	42,000
Objective Total	190,197	42,000	42,000
	190,197	42,000	42,000
	190,197	42,000	42,000
Head Total	190,197	42,000	42,000

Vote 239 Mpozor District - Mpozor
 Head 08 Social Welfare & Community Development
 Subhead 02 Social Welfare
 Unit 001
 Unit level 2 25 Western
 Unit level 3 06 Mpozor - Mpozor
 Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures
 Programme 91006 Social Services Delivery
 Sub_Programm 91006003SP.3 Social Welfare and Community Development

ICF? Activity 910601 910601 - Social intervention programmes **Priority** 2023 2024 2025
 1.00 1.00 1.00

ICF?	Activity	Yr.1	Frequency	Unit	Costé	Input Total	2023	2024	2025
		Input Description							
12607	2210709	Seminars/Conferences/Workshops - Domesti	1	1	20,000	20,000	20,000	0	0
		Support For PWDs.							
12602	2632102	MP's capital development projects	1	1	334,485	334,485	334,485	0	0
		Programs/Projects Of MP							
12607	2821019	Scholarship and Bursaries	1	1	20,000	20,000	20,000	0	0
		Support For PWDs.							
12603	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	15,000	0	0
		Gender And Women In Apprenticeship Progra							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	35,000	35,000	35,000	0	0
		Gender And Women In Apprenticeship Progra							
12607	2821021	Grants To Households	1	1	76,992	76,992	76,992	0	0
		Support For PWDs							
		Activity Total				501,477	501,477	0	0

ICF? Activity 910603 910603 - Community mobilization
 11001 2210709 **Input Description** Yr.1 Frequency Unit Costé Input Total
 Seminars/Conferences/Workshops - Domesti 1 1 10,000 10,000
 Community Mobilisation for Development

		Activity Total				10,000	10,000	10,000	10,000
		Output	000 Total			511,477	10,000	10,000	10,000
		Objective Total				511,477	10,000	10,000	10,000

Social Welfare	511,477	10,000	10,000
	511,477	10,000	10,000
Head Total	511,477	10,000	10,000

Vote	239	Mpohor District - Mpohor							
Head	10	Works							
Subhead	02	Public Works							
Unit	001								
Unit level 2	25	Western							
Unit level 3	06	Mpohor - Mpohor							
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.							
Programme	91007	Infrastructure Delivery and Management							
Sub_Programm	91007002SP3.2	Public Works, Rural Housing and Water Management							
ICF?	Activity	911101	911101	- Supervision and regulation of infrastructure development	Priority	2023	2024	2025	
						1.00	1.00	1.00	
11001	2210709	<i>Input Description</i>	<i>Yr.1</i>	<i>Frequency</i>	<i>Unit Cost</i>	<i>Input Total</i>			
		Seminars/Conferences/Workshops - Domesti	1	1	12,000	12,000	0	0	0
		Project And Site Monitoring Activities							
12200	2210709	Seminars/Conferences/Workshops - Domesti	1	1	15,000	15,000	0	0	0
		Project And Site Monitoring Activities							
		Activity Total				27,000	0	0	0
		Output 000 Total				27,000	0	0	0
		Objective Total				27,000	0	0	0
		Public Works				27,000	0	0	0

Vote 239 Mpohor District - Mpohor

Head 10 Works

Subhead 03 Water

Unit 001

Unit level 2 25 Western

Unit level 3 06 Mpohor - Mpohor

Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.

Programme 91007 Infrastructure Delivery and Management

Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

ICF?	Activity	Yr.1	Frequency	Unit	Cost	Input Total	Priority	2023	2024	2025
	911101 911101 - Supervision and regulation of infrastructure development							1.00	1.00	1.00
12603	2210709 Seminars/Conferences/Workshops - Domesti Improve Water Management through WATSA	1	1		10,000	10,000		10,000	0	0
	Activity Total					10,000		10,000	0	0
	Output 000 Total							10,000	0	0
	Objective Total							10,000	0	0
	Water							10,000	0	0

Vote 239 Mpohor District - Mpohor
 Head 10 Works
 Subhead 04 Feeder Roads
 Unit 001
 Unit level 2 25 Western
 Unit level 3 06 Mpohor - Mpohor
 Objective 580202 9.1 Dev. qual., reliable, sust. & resilient infrast.
 Programme 91007 Infrastructure Delivery and Management
 Sub_Programm 91007002SP3.2 Public Works, Rural Housing and Water Management

IGF?	Activity	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	Yr.1	Frequency	Unit	Cost	Input Total	Priority	2023	2024	2025
12200	2210709	Seminars/Conferences/Workshops - Domesti Project And Site Monitoring Activities		1	1		15,000	15,000	1.00	1.00	0	0
		Activity Total					15,000	15,000			0	0
		Output 000 Total						15,000			0	0
		Objective Total						15,000			0	0
		Feeder Roads						15,000			0	0
		Head Total						52,000			0	0

Vote	239	Mpohor District - Mpohor						
Head	15	Disaster Prevention						
Subhead	00							
Unit	001							
Unit level 2	25	Western						
Unit level 3	06	Mpohor - Mpohor						
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						
Programme	91009	Environmental and Sanitation Management						
Sub_Programm	91009001SP5.1	Disaster Prevention and Management						

IGF?	Activity	Priority	2023	2024	2025
	910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.00	1.00	1.00	1.00
	<i>Input Description</i>				
12200	2210711 Public Education and Sensitization		15,000	0	0
	Contribute To Disaster Prevention And Manag				
12603	2210711 Public Education and Sensitization		21,079	0	0
	Contribute To Disaster Prevention And Manag				
	Activity Total		36,079	0	0
	Output 000 Total		36,079	0	0
	Objective Total		36,079	0	0
	Head Total		36,079	0	0
	MIDA Total		3,053,473	62,000	62,000

	Objective Total	0	0
Public Works	1,243,958	0	0
	1,243,958	0	0

