

# NEW JUABEN SOUTH MUNICIPAL ASSEMBLY

## 2021 ANNUAL ACTION PLAN



**MPCU**

**SEPTEMBER, 2020**

**NEW JUABEN SOUTH MUNICIPAL ASSEMBLY**

**2021 ANNUAL ACTION PLAN**

Programmes/ Sub- Programmes	Activities (Operations)	Location	Output Indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor	Lead	Coll.
<b>Programme</b> 1. Economic Development	Organize Entrepreneurship Training and other related Training for SMEs in effective business management and records keeping	Municipal wide	Entrepreneurship Training and other related Training for SMEs in effective business management and records keeping organized	X	X	X	X	10,000			Trade and Industry	Central administration
	Organise community-based training in cosmetology, beads and bags making for 30 women and 20 men	Municipal wide	30 women and 20 men trained in community-based training in cosmetology, beads and bags making	X	X		X	8,000	7,000		Trade and Industry	Central administration
	Acquire start-up kits for 5 trade associations		Start-up kits acquired	X	X			15,000			Trade and Industry	Central administration
	Organise stakeholder meetings with small scale businesses	Municipal wide	Stakeholder meetings organized		X	X		10,000			Trade and Industry	Central administration

	Acquire industrial land to bring all artisans together (support for 1 District 1 Factory Policy)	Municipal wide	Industrial land acquired	X	X		X	20,000			Trade and Industry	Central administration
<b>Sub-Programme</b> <i>Trade, Tourism and Industrial Development</i>	Identify and Develop Tourist Sites in the Municipality	Municipal -wide	Tourist Sites in the Municipality developed	X	X				50,000		Trade and Industry	Central administration
<b>Sub-Programmes</b> <i>Agricultural services and Management</i>	Organise 1 RELC district planning session for 60 participants	Municipal wide	1 RELC district planning session meeting organized for 60 participants		X					8,000	Agriculture Dept	Central Administration
	Organise Farmers Day celebration	Municipal wide	National Farmers day organized and best farmers awarded				X	60,000			Agriculture Dept.	Central Administration
<b>Sub-Programmes</b> <i>Agricultural services and Management</i>	Intensify the production of Taro & Orange fresh sweet potato	Municipal wide	Production of Taro & Orange fresh sweet potato intensified		X					1,000	Agriculture Dept	Central Administration
	Establish PERD nursery (Oil palm)	Municipal wide	PERD nursery (Oil palm) established	X					3,000	40,000	Agriculture Dept	Central administration
	Carryout farm & home visits / and Radio talk shows	Municipal wide	Farm & home visits / and Radio talk shows conducted	X	X	X	X	6,000		18,000	Agriculture Dept	Central administration
	Monitor & supervise	Municipal wide	Activities by MAOs monitored	X	X	X	X			14,400	Agriculture Dept	Central

	activities by MAOs											Administration
	Monitor agric activities/programmes by MCE, MDA and MCD	Municipal wide	Monitoring of Agric activities/programmes by MCE, MDA and MCD conducted	X	X	X	X			10,800	Agriculture Dept	Central Administration
	Sensitize & train farmers on the use & importance of supper grain bag (hermetic storage) 50 men and 30 women	Municipal wide	Farmers trained on the use & importance of supper grain bag (hermetic storage) 50 men and 30 women	X		X			1,990	7,992	Agriculture Dept	Central Administration
	Train & sensitize 50 women farmers on utilization of orange fresh sweet potato	Municipal wide	50 women farmers trained on utilization of orange fresh sweet potato	X	X	X	X		1,500	4,500	Agriculture Dept	Central Administration
	Carryout demonstration (field school) on appropriate vaccination regime in broiler production	Municipal wide	Demonstration (field school) on appropriate vaccination regime in broiler production carried out	X	X	X		10,000			Agriculture Dept	Central Administration
	Train & sensitize 25 meat handlers on hygienic meat handling	Municipal wide	Meat handlers trained on hygienic meat handling	X	X	X	X	1,436			Agriculture Dept	Central Administration

	Sensitize 200 farmers (80 women farmers) on Government flagship programs (PFJ, PERD, RFJ) & non-traditional agriculture products (bee keeping, rabbitary, etc)	Municipal wide	200 farmers (80 women farmers) sensitized on Government flagship programs (PFJ, PERD, RFJ) & non-traditional agriculture products (bee keeping, rabbitary, etc)	X		X			2,000		Agriculture Dept	Central Administration
<b>Sub-Programmes</b> <i>Agricultural services and Management</i>	Carryout preventive health care in animals (anti-rabbies, PPR & Swine Flu	Municipal wide	Preventive health care carried out in 300 small ruminants, 300 pets and 500 birds (anti-rabbies, PPR & Swine Flu	X	X	X			3,000		Agriculture Dept	Central Administration
	Sensitize women on HIV/AIDS menace	Municipal wide	Women sensitised on HIV/AIDS menace		X	X				2,250	Agriculture Dept	Central Administration
	Develop & strengthen the maize value chain (identify actors, training and building the linkages and enforce standards)	Municipal wide	Maize value chain (identify actors, training and building the linkages and enforce standards) developed.	X	X	X	X		625	6,400	Agriculture Dept	Central Administration
	Establish effective	Municipal wide	Vegetable value chain linkages	X	X	X	X			7,200	Agriculture Dept	Central

	linkages for vegetable value chain (identify actors, training and building the linkages and enforce standards)		(identified actors, training and building the linkages and enforce standards) established									Administration
	Strengthen linkages for livestock value chain (identify actors, training and building the linkages and enforce standards)	Municipal wide	Livestock value chain (identified actors, training and building the linkages and enforce standards) linkages strengthened	X	X	X	X			7,200	Agriculture Dept	Central Administration
	Support the establishment and running of DCACT centre's	Municipal wide	DCACT centre established and supported	X					3,000		Agriculture Dept	Central Administration
<b>Sub-Programmes</b> <i>Agricultural services and Management</i>	Train market women on standards, packaging and handling of fruits and vegetables	Municipal wide	Market women trained on standards, packaging and handling of fruits and vegetables		X					2,428.34	Agriculture Dept	Central Administration
	Organise fora for 170 farmers on financial sourcing & management	Municipal wide	Fora on financial sourcing & management organised for 170 farmers	X	X					4,550	Agriculture Dept	Central Administration

	Sensitize women on fruits and vegetables preservation	Municipal wide	Women sensitised on fruits and vegetables preservation	X	X	X	X			2,000	Agriculture Dept	Central Administration
	Establish farmer demonstration fields/plots on importance of conservation agriculture	Municipal wide	Farmer demonstration fields/plots on importance of conservation agriculture established		X	X				3,104	Agriculture Dept	Central Administration
<b>SUB-TOTAL</b>								<b>95,436</b>	<b>72,115</b>	<b>199,824</b>		
Programmes/Sub-Programmes	Activities (Operations)	Location	Output Indicators	Quarterly Time Schedule				Indicative Budget			Implementing Agencies	
				1	2	3	4	GOG	IGF	Donor	Lead	Coll
<b>Programme 2.</b> Social Services Delivery  <i>Sub-Programme Education and Youth Development</i>	Independence Day celebration	Koforidua	Independence Day celebrated	X					50,000		Education Dept./RCC	Central admin
	My first day at school	Selected schools	My First day at school organized			X			20,000		Education Dept.	Central admin
	Support STMIE, Sports and Cultural activities	Koforidua	STMIE, Sports and Cultural conducted		X	X			40,000		Education Dept.	Central admin
	Support Mock Exams for Final Year JHS Students	Mun. Wide	Mock exams conducted	X	X				50,000		Education Dept.	Central admin
	Complete 1 No 3 Unit Classroom block for Presby A JHS		1 No 3 Unit Classroom block for Presby A JHS completed	X				177,777			Education Dept.	Central administration
	Construct 2-Unit Classroom block with staff	Siempriansa	2 -Unit classroom block constructed	X				167,483			Education Dept.	Central administration

	common room, office and store											
	Construct 1 – No. 6 Unit classroom block with at Ellen White SDA Basic School	Debrakrom	6 -Unit classroom block constructed	X				565,746			Education Dept.	Central administration
	Construction of 1 No 6-Unit Classroom Block with Ancilliary facilities at Ellen white SDA Basic School.	Osabene	6 -Unit classroom block constructed	X	X	X	X	565,746			Education Dept.	Central administration
<u>Sub-Programme</u> <i>Education and Youth Development</i>	Maintain school buildings	Municipal wide	School buildings maintained	X	X	X	X	100,000	50,000		Education Dept.	Central administration
	Support for brilliant but needy students	Municipal wide	brilliant but needy students supported financially	X	X	X	X	150,000	20,000		Education Dept.	Central admin
	Procure Furniture (mono and dual desks) for Schools	Municipal wide	Furniture procured for selected Schools	X		X		200,000			Education Dept.	Central admin
<u>Sub-Programme</u> <i>Health Delivery</i>	Construct and furnish 1- No. CHPS compounds	Sempomiansa	2 No. No. CHPS compounds constructed	X	X	X	X	400,000			Health Dept.	Central Admin.
	Rehabilitate and refurbishm Agavenya CHPs compound	Agavenya	Agavenya CHPs compound rehabilitated	X	X	X	X	150,000			Health Dept..	Central admin



	Support NID, Mass Distribution of Drugs (oncho) and other health intervention programmes	Municipal wide	NID, Mass Distribution of Drugs (oncho) programmes supported	X	X	X	X	50,000				Health Dept.	Central Admin
	Support District Response Initiative on Preventive Malaria	Municipal wide	District Response Initiative on Preventive Malaria supported	X	X	X	X	15,000				Health	Central Admin
	Support for Covid 19 activities	Mun. wide	Covid 19 activities	X	X	X	X	50,000				Health	Central Admin
<b>Sub-Programme</b> <i>Social Welfare and Community Development</i>	Provide for People With Disability (PWD)	Municipal wide	PWDs supported	X	X	X	X	90,000				Social Welfare and Com'ty Dept.	Central administration.
	Monitor LEAP activities and sensitize communities on LEAP	Municipal wide	LEAP activities monitored and sensitized	X	X			5,000				Social Welfare and Com'ty Dept.	Central Administration
	Register and monitor activities of NGO'S and build their capacities	Municipal –wide	Activities of NGO'S monitored and their capacities built	X	X	X	X	2,000.00				Social Welfare Dept.	Education Dept.
	Monitor and inspect 15 day care centres	Municipal –wide	Activities of 15 day care centres Monitored and evaluated	X	X	X	X	2,315				Social Welfare Dept.	Education Dept.

	Sensitize 20 churches on child protection related issues	Municipal –wide	20 churches sensitized on child protection related issues.	X	X	X	X	500	500		Social Welfare Dept.	Education Dept.
	Administer justice by handling child custody cases, paternity and non-maintenance cases	Municipal –wide	child custody cases, paternity and non-maintenance cases handled	X	X	X	X	1,000	1,000		Social Welfare Dept.	Central Administration
	Sensitize 12 schools on child On-line safety	Municipal –wide	12 schools sensitized on child On-line safety			X	X		1,200		Social Welfare Dept.	Central Administration
	Sensitize 10 communities on topical issues	Municipal –wide	10 communities on topical issues.	X	X	X	X	1,000	1,000		Social Welfare Dept.	Central Administration
	Monitor activities of 2 income generation groups	Municipal –wide	Activities of 2 income generation groups	X	X	X	X		900		Social Welfare Dept.	Central Administration
	Support for HIV/AIDs programmes	Municipal –wide	HIV/AIDs programmes supported	X	X	X	X	7,000			Social Welfare Dept.	Central Administration
<b><i>SUB-TOTAL</i></b>								<b>2,018,315</b>	<b>184,600</b>			
Programme/ Sub-Programme	Activities (Operations)	Location	Output Indicators	Quarterly Time Schedule				Indicative Budget			Lead	Coll
				1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>	4 <sup>th</sup>	GOG	IGF	Donor		

<b>Programme</b> 3.Infrastructure Development and Management	Develop Street and Property Address System (Ground truthing and digitization of parcels and streets)	Adweso, Mile 50, Nyamekrom	Orthophoto generated and parcel/streets digitized	X	X	X	X			100,000 (GSCSP)	Physical Planning Dept.	Central Administration
<i>Sub-Programme Physical and spatial planning</i>	Complete stencilling activities and data collection in zone 3&4	Zongo, Arlo Town, Yaw Kyeremakrom, Ada Magazine	Properties numbered and records of data collected		X	X			70,000		Physical Planning Dept.	Central Administration.
	Prepare Spatial Development Framework and Structure Plan for the municipality	Municipalwide	Spatial Development Framework and Structure Plan for the municipality available	X	X	X	X			80,000 (GSCSP)	Physical Planning Dept..	Central Administration
	Prepare Local Plans for two communities	Adweso and Kwakyea	Street naming and property addressing exercise undertaken	X	X	X	X	50,000			Physical Planning Dept.	Central Administration
	Revise and digitize 3 Sector Plans	Sector 9, sector 13 and Sector 15	3 Sector Plans updated	X	X	X	X		60,000		Physical Planning Dept.	Central Administration

	Organize 4 Land Use sensitization programmes	Municipalwide	Sensitization programmes organized	X	X	X	X		4,000		Physical Planning Dept.	Central Administration
	Procure Street name synages at Atekyem	Atekyem	Street name synages procured		X	X				40,000		
<i>Sub - Programme Infrastructure Development</i>	Maintain markets in the municipality	Municipalwide	Markets maintained	X	X	X	X		150,000		Works department	Central administration
	Re-develop Jackson's Park into a modern park (block concrete pavement area size of 17,960m <sup>2</sup> aluminium fence around the park (560m, public stand (100m <sup>2</sup> ) Basketball court size (145m <sup>2</sup> ), Tennis court size (98m <sup>2</sup> ), Public Pop including bars, TV theatres and restaurant area(200m <sup>2</sup> ) and 10-seater ultra-modern washroom,	Jackson's Park	Jackson's Park redeveloped	X	X	X	X			15,979,500.00 (GSCSP) IDA	Works Dept.	Central admin
<i>Infrastructure Development</i>												

	urinals, landscaping, lighting system and ticketing point)											
	Rehabilitate Street Lights by replacing 500 chokes, 700 no. inginate, 200pcs 16mm dia x 4 underground cable, 10 no. streetlight control panel	Municipal wide	Streetlights accessories procured and maintained	X	X	X	X			500,000 (GSCSP)	Works Dept.	Central admin
	Complete drilling of 10 No. boreholes fitted with hand pumps	Municipal wide	10 No. boreholes Drilled and 5 broken-down boreholes rehabilitated	X	X	X	X		180,000		Works depart	Central admin
	Construct 1 No. 3 storey 80 lockable stores at Kumasi Lorry station	Koforidua	1 No. 3 storey 80 lockable stores constructed at Kumasi Lorry station	X	X	X	X	500,000			Works depart	Central admin
	Complete 1No. Dormitory for the Rehabilitation Centre at Nyamekrom	Nyamekrom	1No. Dormitory for the Rehabilitation Centre at Nyamekrom completed	X	X	X	X	500,000			Social welfare & Com'ty Dev;t	Central admin
	Complete 1No. 2 storey Rehabilitation	Nyamekrom	1No. 2 storey Rehabilitation Centre for street	X	X	X	X	500,000			Social welfare &	Central admin

	Centre for street children at Nyamekrom		children at Nyamekrom completed								Com'ty Dev;t	
	Complete 1No.3 Storey 40. Lockable Stores and offices at Zongo	Zongo	1No.3 Storey 40. Lockable Stores and offices at Zongo completed	X	X	X	X				Trade and Industry	Central admin
	Complete 1No. 40-unit lockable stores at Koforidua Zongo Market	Zongo	1No. 40-unit lockable stores at Koforidua Zongo Market completed	X	X	X	X				Trade and Industry	Central admin
	Complete Nsukwao Basin Drainage Improvement Works	Koforidua	1No. storey hostel at former children's park constructed	X	X	X	X	1,436,099			NADMO	Central admin
	Complete 1No. 20-unit lockable stores at Koforidua Zongo Market	Zongo	1No. 20-unit lockable stores at Koforidua Zongo Market completed	X	X	X	X	500,000			Trade and Industry	Central admin
	Renovate slaughter house, butchers' slot and meat Shop	Ada	Slaughter house, butchers' slot and meat Shop at Ada constructed	X	X	X	X	50,000			Central admin	EHSU
	Repair office buildings	Municipal wide	Office buildings repaired	X	X	X	X		30,000		Works depart	Central admin
<i>Infrastructure Development</i>	Maintain Residential Buildings	Municipal wide	Residential Buildings maintained	X	X	X	X		80,000		Works depart	Central admin
	Construct 2 No. Zonal Council	Osabene and	2 No. Zonal Council offices	X	X	X	X		400,000		Works depart	Central admin

	offices at Osabene and Old Estates	Old Estates	constructed at Osabene and Old Estates									
	Rehabilitate and furnish 1No. Office for Betom Zonal by Council.	Betom	1No. Office for Betom Zonal by Council rehabilitated and furnished	X	X	X	X		80,000		Works depart	Central admin
	Renovate Assembly block factory	Municipal office block	Assembly block factory renovation completed	X	X	X	X		50,000		Works depart	Central admin
	Construct 81 m fence wall and pave 56m of MCE's residence	Atekyem	1No. Semi-detached residential bungalow for staff	X	X	X	X		42,336,000		Works depart	Central admin
	Maintain Roads, Driveways and Grounds	Municipal wide	Roads, Driveways and Grounds	X	X	X	X		50,000		Urban Roads/ Works	Central admin
	Construct and maintain foot bridges	Municipal wide	Footbridges constructed	X	X	X	X		150,000		Urban Roads/ Works	Central admin
	Maintain recreational parks	Municipal wide	Recreational parks maintained	X	X	X	X		25,000		Works depart	Central admin
	Provide 200 Sodium Security lights and materials	Municipal wide	200 Sodium Security lights and materials provided	X	X	X	X	100,000			Works depart	Central admin
	Rehabilitate roads	Municipal wide	Roads rehabilitated	X	X	X	X	100,000	50,000		Urban Roads Dept.	Central admin
	Desilt and repair drains	Municipal wide	Desilting and drainage repairs done	X	X	X	X	100,000	50,000		Urban Roads Dept.	Central admin

	Complete boys' quarters at MCE's residence	Atekyem	Boys' quarters constructed	X	X	X	X			9,996.00	Urban Roads Dept.	Central admin
<b>SUB-TOTAL</b>								<b>3,495,000</b>	<b>2,659,032</b>	<b>16,719,500</b>		
<b>Programme</b> Environmental and Sanitation Management	Purchase chemicals and consumables	Municipal wide	Chemicals and consumables procured	X	X				95,000		Central administration	EHSU`
	Purchase petty tools and implements	Municipal wide	Petty tools/implements purchased	X	X				75,000		Central administration	EHSU`
	Procure Motor Kings (Aboboyaa) for waste management	Municipal wide	4 No. Motor Kings (Aboboyaa) procured for waste management	X	X	X	X		60,000		Central administration	EHSU`
	Provide for cleaning materials	Municipal wide	3 No. Public toilets maintained in the municipality	X	X	X	X		120,000		Central administration	EHSU`
	Organise health education and monthly clean up exercises	Municipal wide	Health education and monthly clean up exercises organized	X	X	X	X		140,000		Central administration	EHSU`
	Maintain Cemetery	Municipal wide	Cemetery maintained	X	X	X	X		30,000		Central administration	EHSU`
	Evacuate, maintain, push and level unapproved dump sites	Municipal wide	Unapproved dump sites evacuated, maintained, pushed and levelled	X	X	X	X	150,000			Central administration	EHSU`



	Provide for contract disinfection of Public Places	Municipal wide	Contract disinfection of Public Places conducted	X	X	X	X		80,000		Central administration	EHSU`
	Collate data and review MESSAP	Municipal wide	MESSAP reviewed	X	X				95,000		Central administration	EHSU`
	Provide uniforms and protective clothing	Municipal wide	Uniforms and protective clothing provided	X	X				20,000		Central administration	EHSU`
<u>Sub-Programme</u> <i>Disaster Prevention and Management</i>	Provide fire fighting accessories	Municipal –wide	Firefighting accessories provided		X			5,000			NADMO	Central administration
	Organize public education and sensitization on disaster prevention and preparedness	Municipal –wide	public education and sensitization Organized	X	X			10,000			NADMO	Central administration
	Organize Tree planting exercises in the communities	Municipal –wide	Tree planting exercise Organized		X			10,000.00			Physical Planning (Parks and Gardens)	Central administration
<b>SUB-TOTAL</b>								<b>186,000</b>	<b>780,000</b>			
	<b>Activities (Operations)</b>	<b>Location</b>	<b>Output Indicators</b>	<b>Quarterly Time Schedule</b>				<b>Indicative Budget</b>			<b>Lead</b>	<b>Coll</b>
				<b>1<sup>st</sup></b>	<b>2<sup>nd</sup></b>	<b>3<sup>rd</sup></b>	<b>4<sup>th</sup></b>	<b>GOG</b>	<b>IGF</b>	<b>Donor</b>		
<b>Programme</b> 5.Management and administration	Rehabilitate and furnish Assembly hall and offices	Oguaa	Assembly offices rehabilitated and furnished	X	X	X	X	100,000			Central administration	Finance

<b>Sub-Programme</b> <i>General Administration</i>	Organize stakeholder consultations/ town hall meetings & public educations	Municipal wide	stakeholder consultations/town hall meetings & public education Organized	X	X	X	X		50,000		Central Administration	Information Services Dept.
	Monitoring and Evaluation of projects	Municipal wide	Monitoring and Evaluation of Projects and Programmes conducted	X	X	X	X	50,000	20,000	170,000 (GSCSP) IDA	Central Administration	Works
	Procure furniture & fittings	Municipal office	furniture & fittings Procured	X	X				15,000		Central Administration	Finance
<i>Revenue</i>	Provide logistics for revenue collectors	Municipal office	logistics for revenue collectors Provided	X	X				20,000		Finance	Central Administration
	Update revenue database	Municipal wide	revenue database Updated	X	X	X	X		20,000		Finance	Central Administration
	Organize revenue Mobilization programs	Municipal wide	revenue Mobilization programs organized	X	X	X	X		15,000		Finance	Central Administration
	Procure 1 No. Bus for revenue mobilization	Municipal office	1 No. Bus procured for revenue mobilization		X	X			380,000		Finance	Central Administration
<i>General Administration</i>	Supply Office Equipment and Accessories	Municipal office	Office Equipment and Accessories	X	X	X	X		120,000		Central Administration	Finance

	Procure 5 No. Office computers and accessories	Municipal office	Procure 5 No. Office computers and accessories	X	X	X	X		50,000		Central Administration	Finance
	Procure printed materials & stationaries	Municipal office	printed materials & stationaries Procured	X	X	X	X	270,000			Central Administration	Procurement Unit
	Provide for official celebrations & other protocol activities	Municipal office	Official celebrations & protocol activities held	X	X	X	X	20,000			Central Administration	
	Support traditional authorities	Municipal wide	traditional authorities Supported	X	X	X	X		50,000		Central Administration	
	Support security services	Municipal Wide	Security services supported for their operations	X	X	X	X		60,000		Central Administration	Police, BNI, Military, Fire Service, Immigration etc
	Provide for counterpart funding to support community-initiated projects	Municipal wide	Self-help spirit through community-initiated projects supported	X	X	X	X	30,000	204,000		Central Administration	
	Support Zonal Council activities	Municipal –wide	Zonal Council activities Supported	X	X	X	X	20,000			Central Administration	Finance Department
	Repair and maintain official vehicles	Municipal office	Official vehicles repaired and maintained	X	X	X	X		180,000		Transport	Central Administration

	Maintain official machinery and plants	Municipal office	Official machinery and plants maintained	X	X	X	X		20,000		Transport	Central Administration
	Maintain general equipment	Municipal office	General equipment maintained	X	X	X	X		20,000		Transport	Central Administration
	Facilitate the documentations of Assembly's lands.	Municipalwide	All Assembly's lands documented	X	X	X	X		50,000		Central Administration	Physical Planning Dept.
<b>Sub-Programme</b> <i>1. Human resources management</i>	Capacity building for staff	Municipal office	Funds made available for Staff development	X	X	X	X		50,000		Central administration	Human Resources Unit
<b>Sub-Programme</b> <i>2. Planning budgeting and coordination</i>	Prepare MTDP, Composite Budget and other Plans	Municipal office	MTDP, Composite Budget and other plans prepared	X	X	X	X	100,000	100,000		Central Administration	MPCU, Budget Com.
<b>SUB-TOTAL</b>								<b>490,000</b>	<b>1,245,000</b>	<b>170,000</b>		
<b>GRAND TOTAL</b>								<b>6,284,751</b>	<b>4,940,747</b>	<b>17,089,324</b>	<b>28,314,822.00</b>	