

DACF BUDGET 2024
DISTRICT ALLOCATION FOR 2024 (GH¢4,478,500.00)

Departments/Unit	Projects and Operations	APPROVED BUDGET (2024) (GHC)	REVISED BUDGET 2024 (GHC)
1. CENTRAL ADMINISTRATI ON			
OFFICIAL MEETING EXPENSES AD LEGISLATIVE OVERSIGHT	Organize 4No. General Ass. And all Sub-committee meetings and other statutory meetings- Sitting Allowances	50,000.00	50,000.00
	Travel and Transportation (T&T) Allowances	30,000.00	30,000.00
	Refreshment for Official meetings	35,000.00	35,000.00
	Feeding and Canteen services for official meetings	30,000.00	30,000.00
	Gazette Fee-Fixing resolution and by-laws of the Assembly	10,000.00	10,000.00
	Allocation to cater for Legal Expenses by the Assembly	8,000.00	8,000.00
	Assembly's contribution to RCC	15,000.00	15,000.00
	Build the Capacity of the Staff of the substructure and procure office Equipment for the 5 substructure and other admi. Running cost	30,000.00	30,000.00

	Renovation of buildings of the Area Council Offices	60,000.00	60,000.00
	Support Election Security taskforce in the maintenance of peace and order	30,000.00	30,000.00
	Construction of Police station at Mpasaaso No.2	100,696.50	100,696.50
	Servie of the State protocol	50,000.00	50,000.00
	Rental of Hotel Accommodation expenses incurred by Assembly	10,000.00	10,000.00
	Celebrations of National day events aside Farmers day	45,000.00	45,000.00
MP	MP's support to Official Celebrations	30,000.00	30,000.00
	Allocation to cater for Donations by the Assembly	50,000.00	50,000.00
MP	Donation by MP	80,000.00	80,000.00
	Day trip Allowances for Official Assignments (Other T&T)	25,000.00	25,000.00
	Night/Out of station Allowances	35,000.00	35,000.00
LOGISTICS AND SUPPLY OF OFFICE FACILITIES			
	Maintenance of DRIP Equipment		300,000.00
	Fuel for DRIP program		600,000.00
	Allowance for DRIP program		40,000.00
	Procurement of office Equipment and Logistics to support departments of the Assembly	40,000.00	40,000.00
	Supply of Printing materials and stationaries	35,000.00	75,000.00

	Procurement of office Equipment,Logistics , supplies and Accessories	40,000.00	40,000.00
	Other Office Consumables	10,000.00	10,000.00
	Security Apparel such as; Rain coats, Torch lights, Safety Boots and warm jackets for Revenue collectors and Security Staff	10,000.00	10,000.00
OPERATIONS AND MAINTENANCE			
	Maintenance of Office buildings, Furniture and Fittings	60,000.00	60,000.00
	Maintenance of Residential Accommodation	35,000.00	35,000.00
	Maintenance of School buildings and Health Centers	70,000.00	70,000.00
	Maintenance and Reapirs - Official Vehicles	50,000.00	100,000.00
	Running cost of Official Vehicles	15,000.00	15,000.00
	Fuel and Lubricants for Official Vehicles and other Machines	50,000.00	50,000.00
	Payment of Utility charges - Electricity bills	5,000.00	5,000.00
MANAGEMENT INFORMATION SYSTEM			
	Rountine maintenance of office equipment	15,000.00	15,000.00
	Routine update and maintenance of the Assembly Website	5,000.00	5,000.00
	Purchase of data for GIFMIS and other Use	5,000.00	5,000.00

PLANNING, BUDGETING AND COORDINATION			
	Preparation and implementation of RIAP, Composite Budget and MTDP for 2024-2027	53,000.00	53,000.00
	Town Hall meetings on PFM Accountability, Budget planning and preparation stages and other stakeholder engagements by the DCE	15,512.41	15,512.41
	Preparation of 2024 monitoring and Evaluation plan and its implementation	20,000.00	20,000.00
MP	Monitoring of MPs projects	30,000.00	30,000.00
	SUB-TOTAL 1-CENTRAL ADMINISTRATION	1,287,208.91	2,317,208.91
2. HUMAN RESOURCE DEPARTMENTS	Training/Capacity building activities for Staff and Assembly members	15,000.00	15,000.00
	Performance Management system	5,000.00	5,000.00
	Staff Welfare;(Donations/payment of Hospital Bills, attendance to weddings, funerals and other functions0	15,000.00	15,000.00
	Staff Durbar	5,000.00	5,000.00
	SUB TOTAL FOR HR DEPT	40,000.00	40,000.00
3. FINANCE DEPARTMENT			
	Purchase of Value books for revenue collection	10,000.00	10,000.00

	Bank charges	2,000.00	2,000.00
	Allocation to cater for Internal Audit and Audit Committee operations	15,000.00	15,000.00
	SUB-TOTAL 2-FINANCE DEPARTMENT	27,000.00	27,000.00
4.PHYSICAL PLANNING DEPARTMENT	Organization of stakeholders forum on proper usage of land	2,000.00	2,000.00
	provide support to street naming exercise	20,000.00	20,000.00
	preparation and registration of title deeds for lanaded properties in the District	10,000.00	10,000.00
	support to undertake development control activities	5,000.00	5,000.00
	Provide support to prepare four(4) Local planning schemes	20,000.00	20,000.00
	SUB-TOTAL 3-PHYSICAL PLG DEPARTMENT	57,000.00	57,000.00
5. WORKS DEPARTMENT	Fuel for regular inspection, monitoring of projects and data base and road inventory	7,000.00	7,000.00
	Procurement of office tools	5,000.00	5,000.00
	Drilling and Mechanization of Boreholes in selected communities	60,000.00	60,000.00
	Assembly's support to community innitiated projects(Self Help)	96,487.59	96,487.59
	Resharping of selected feeder roads in the District by the Assembly	100,000.00	100,000.00
MP	support to Community innitiated projects(Self help)	200,000.00	200,000.00
MP	Resharping of selected feeder roads in the District by the Assembly	100,000.00	100,000.00
MP	Support to Community Electrification conection	70,000.00	70,000.00

MP	Procurement of streetlights by MP	80,000.00	80,000.00
	Provision of Water facilities such as Drilling of Boreholes	100,000.00	100,000.00
	Support to the construction of 100No. Household Toilets to end		
	SUB-TOTAL 4-WORKS DEPARTMENT	818,487.59	818,487.59
6. EDUCATION DEPARTMENT	Circuit supervision	10,000.00	10,000.00
	Organize quarterly DEOC meetings	8,000.00	8,000.00
Education Fund 2%	Organize " my First day at school " ceremony in schools	10,000.00	10,000.00
	Organize School and community SPAMs, STMIE Clinics/fairs	15,000.00	15,000.00
	Provision of School Furnitures	50,000.00	50,000.00
	Allocation to cater for Best Teacher Aeward	15,000.00	15,000.00
	Support the payment of Schorlahips and Bursaries for needy brilliant students	40,000.00	40,000.00
	MP's support to schorlarships and Bursharies for brilliant students	50,000.00	50,000.00
MP	Revonation of School buildings	50,000.00	50,000.00
MP	Procurement of Sports Items	50,000.00	50,000.00
	SUB-TOTAL 5- EDUCATION DEPARTMENT	298,000.00	298,000.00
7.HEALTH DEPARTMENT			
PUBLIC HEALTH			
MSHAP	Coordination and management of HIV/AIDS & Malaria programs	23,500.00	23,500.00

	Support for Covid-19 response interventions	10,000.00	10,000.00
MP	Renovation of Health Centers	50,000.00	50,000.00
MP	Chemicals and Consumables	20,000.00	20,000.00
	Supervision and Coordination of health activities and programmes District wide	10,000.00	10,000.00
ENVIRONMENTAL HEALTH & SANITATION SERVICES MP	Acquisition of Maternity Block at Bonkwaso No.1	100,000.00	100,000.00
	SUB-TOTAL FOR PUBLIC HEALTH (A)	213,500.00	213,500.00
	Procurement of Assorted Chemicals/Sanitary items and other Cleaning mater	25,000.00	25,000.00
	Orientation, Monitoring and Screening of Food Vendors	15,000.00	15,000.00
	Organization of clean-up exercise	20,000.00	20,000.00
	Maintenance and dislodgement of public toilets and Refuse evacuation	25,000.00	25,000.00
	Rehabilitation and Dislodgement of Public Toilets	50,000.00	50,000.00
	Procurement of 2No. Motor Bikes and 2No. Mower	30,000.00	30,000.00
	Support Activities of WASH programs	15,000.00	15,000.00
	Construction of 14-Seater squatting water closet toilet at Bonkwaso	94,000.00	94,000.00
	SUB-TOTAL FOR ENVIRONMENTAL HEALTH	274,000.00	274,000.00
	SUB-TOTAL - 7 HEALTH DEPARTMENT (A) + (B)	487,500.00	487,500.00

8. SOCIAL WELFARE & COMMUNITY DEV'T DEPT.			
SOCIAL INTEVENTIONS	Create awareness in 20 communities and Schools on Sexual/Gender Based Violence (SGBV) and provision of support services to victims of SGBV	4,000.00	4,000.00
	Conduct public eucation in 20 communities and Schools on Child Right protection issues/Child labour	3,000.00	3,000.00
	Organize Stakeholders meeting in 10 communities to discuss community participation in developmental projects and programmes	3,000.00	3,000.00
	Sensitized 15 Communities and schools on Teenage pregnancy and Drug Abuse/Monitoring and Supervision NGOs and Datcare centers	2,000.00	2,000.00
	Organize a workshop on Sexual Reproductive Health and Women Leadership skills and train 200 women in IGA in 10 and observe Internation Women's day Celebration	4,000.00	4,000.00
	Procure office equipment/Stationaries(tonners,credit/data, office furniture and Maintenance/Servicing of office equipment	2,803.50	2,803.50
	Fuel for official duties- case management,(Family tracking, reintegration, follow-ups and monitoring of children)	2,000.00	2,000.00
	Sensitize 30 communities to engage in community initiated (Self help) projects	2,000.00	2,000.00
	Build capacity of PWDs to be able to report perpetrators of GBV	2,000.00	2,000.00
	Provide vocational skills, training and support for PWDs on IGA (Economic Empowerment)	135,000.00	135,000.00

	Support for meetings, conference, seminars, workshops of PWDs and observe Disability day Celebration	12,500.00	12,500.00
	Monitoing and assessing potential PWDs beneficiaries	3,500.00	3,500.00
	Medical support for PWDs and Maintenance of Wheel Chairs	22,000.00	22,000.00
PWDS	Create awareness and sensitize PWDs on Gender based Violence and its related issues and provide counseling , guilance and social support services to victims of GBVC with mental health condition	5,000.00	5,000.00
	Educational support for PWDs	20,000.00	20,000.00
	SUB-TOTAL 8-SWCD DEPARTMENT	222,803.50	222,803.50
9. TRADE, INDUSTRY AND TOURISM DEPARTMENT			
BUSINESS ADVISORY CENTER(BAC)	Organize 2 regulatory requirement training for SME's	5,000.00	5,000.00
	Organize stakeholders forum and business counselling for clients and businesses	5,000.00	5,000.00
TOURISM & CENTER FOR NATIONAL FOR CULTURE	Support to the Traditional Councils and festivals in the District	5,000.00	5,000.00
	Improve tourism potentials in the District	2,000.00	2,000.00

	SUB-TOTAL 8-TRADE& INDUSTRY DEPARTMENT	17,000.00	17,000.00
10. AGRIC. DEPARTMENT			
	Allocation to cater for Demonstration activities	5,000.00	5,000.00
	Allocation to cater for Data collection and training activities and Monitoring activities	8,000.00	8,000.00
	Organization of Annual Farmers day	40,000.00	40,000.00
	Allocation to cater for MAG Activities(PFJ,PERD and other Flagship programmes)	45,000.00	45,000.00
	SUB-TOTAL 10-AGRICULTURE DEPARTMENT	98,000.00	98,000.00
11 DISASTER PREVENTION AND MANAGEMENT			
NADMO	Organize quarterly public awareness campaign on climate change activities	2,500.00	2,500.00
	Purchase of relief item for disaster victims	70,000.00	70,000.00
	Sensitization of the public on disaster and safeguard actions	3,000.00	3,000.00
	SUB-TOTAL 11 DISASTER	75,500.00	75,500.00
NATURAL RESOURCE AND CONSEVATION DEPT.			

	Undertake tree planting exercise at identified locations	3,000.00	3,000.00
STATISTICS DEPT.	Support for Community Natural Resourc Management Area groups (CREMA)	5,000.00	5,000.00
	SUB-TOTAL 12-NATURAL RESOURCE DEPT.	8,000.00	8,000.00
	Update of ratable register and systems	7,000.00	7,000.00
	Creating a cental Data Hub	5,000.00	5,000.00
	SUB-TOTAL 13- STATISTICS DEPT.	12,000.00	12,000.00
	GRAND TOTAL (1-12)- DACF	3,448,500.00	4,478,500.00

940,000.00

