

DACF EXPENDITURE BUDGET FOR 2022

	PROJECT/ PROGRAMME	2022 ALLOC GHC	REVISED
		4,299,713.07	4,299,713.07
	MANDATORY REQUIREMENTS		0.00
A	District response on malaria (0.5%)	21,498.57	21,498.57
B	Support to self-help projects (5%)	214,985.65	214,985.65
C	District education fund and support sports and culture (2%)	85,994.26	85,994.26
D	Strengthening of sub-district structures (2%)	85,994.26	85,994.26
			0.00
	AGRIC		0.00
1	Support to Organize National Celebrations (Farmers Day)	60,000.00	60,000.00
2	Support to the planting for food and jobs initiative	100,000.00	100,000.00
4	Renovation of Birem market square	40,000.00	40,000.00
5	Construction of office complex for agric department	250,000.00	250,000.00
			0.00
	CENTRAL ADMINISTRATION		0.00
6	Completion of office Complex (Repackaged)	50,000.00	50,000.00
7	Completion of DCE bungalow	52,327.25	52,327.25
8	Completion of DCD bungalow	44,258.89	44,258.89
9	Compt. of fence wall & security post ard Snr. Staff bung. (rev)	17,418.67	17,418.67
10	Staff training/workshops/seminars/conferences	50,000.00	100,000.00
11	Support to the security services	30,000.00	30,000.00
12	Completion of police post at Jeduako	40,000.00	40,000.00
13	Running cost of official vehicles (Fuel and lubrcants)	50,000.00	50,000.00
14	Maintenance of official vehicles	40,000.00	40,000.00
15	Pay allowance and T&T to assembly meetings	100,000.00	120,000.00
16	Refreshment items	40,000.00	70,000.00
17	Support to national celebration (EID)	35,000.00	35,000.00
18	Construction of district police headquarters	60,000.00	60,000.00
19	Local travel cost	40,000.00	110,000.00
20	Monitoring of projects & programmes	50,000.00	50,000.00
21	Furnishing of district court	30,000.00	30,000.00
			0.00
	EDUCATION		0.00
22	Rehabilitation of teachers quarters at Beposo	90,000.00	190,000.00
23	Completion of J.H.S block at Anansu Presby JHS	100,000.00	50,000.00
24	Const. of 1no. semi-detached bungalow for District Edu. Direc.	300,000.00	0.00
25	Assorted furniture to support education	100,000.00	100,000.00
26	Support to national celebration (Independence day celebration)	40,000.00	40,000.00
**	Construction of Classroom block at Adutwamu		250,000.00
	HEALTH		0.00

27	Conversion of CHPS to nurses quarters @ Amoamang	95,081.70	95,081.70
28	Completion of 1no 3 bedroom bungalow for medical doc.	10,000.00	10,000.00
29	Renovation of Aframso Health Center	200,000.00	200,000.00
30	Assorted furniture & equipments to support Healthcare delivery	40,000.00	40,000.00
31	Support to immunization and other health programmes	40,000.00	40,000.00
32	covid 19 related expenditure	50,000.00	20,000.00
			0.00
	ENVIRONMENT AND SANITATION		0.00
33	Water and sanitation management (Fumigation and SIF)	250,000.00	250,000.00
34	Sanitation management (Evacuation of refuse,Cleaning materials	250,000.00	250,000.00
35	Acquire and develop final liquid disposal site	50,000.00	50,000.00
			0.00
	TRADE AND TOURISM		0.00
36	Support to rural enterprise programme (BAC)	10,000.00	10,000.00
37	Women empowerment	20,000.00	20,000.00
38	Skills development training and provide start-up capital	20,000.00	20,000.00
39	Publicity of trade and tourist potentials in the district	10,000.00	10,000.00
			0.00
			0.00
	WORKS		0.00
40	Reshaping of feeder roads	100,000.00	100,000.00
41	Extension of street lights and electricity to some communities	100,000.00	100,000.00
42	Construct of 10 no. boreholes	200,000.00	200,000.00
43	Renovation of staff bungalows	50,000.00	50,000.00
44	Renovation of office accomodation	50,000.00	50,000.00
			0.00
	BUDGET & FINANCE		0.00
45	Build capacity of revenue collectors	20,000.00	20,000.00
46	Valuation of properties and Updating of revenue database	40,000.00	40,000.00
47	Budget preparation, (stakeholder, gazette FFR, Budget hearing)	50,000.00	50,000.00
48	Procure value books and organize pay your levy campaign	30,000.00	30,000.00
			0.00
	DISASTER MANAGEMENT		0.00
49	Disaster prevention and management (NADMO)	30,000.00	30,000.00
			0.00
	ALL OTHER DEPARTMENTS		0.00
50	Goods & Services (Works, Soc, welfer, CA, Pysical Plan.)	100,000.00	50,000.00
51	Support to DPCU	20,000.00	20,000.00
52	Contingency	247,153.82	157,153.82
			0.00
	TOTAL	4,299,713.07	4,299,713.07
53	Support to people with disability	214,985.65	

	ADMINISTRATIVE RECURRENT EXPENDITURE	675,000.00
	ADMINISTRATIVE CAPITAL EXPENDITURE	264,004.81

keys



reduction
increase/new

A	Specialized Stock (fertilizers, seedlings, equipments)	40,000.00	10,000.00
B	Support to CIP (Cement, iron rods, roofing sheet)	150,000.00	15,000.00
C	Food Items	50,000.00	20,000.00
D	Education and Scholarship	40,000.00	20,000.00
E	Support to sports and culture	30,000.00	10,000.00
F	Support to district security	10,000.00	10,000.00
G	Reshape of feeder roads	70,000.00	90,000.00
H	Water	150,000.00	100,000.00
I	Petty tools to support SMEs	50,000.00	160,000.00
J	Payment of medical bills	20,000.00	10,000.00
K	Support to Healthcare delivery (NID, etc)	10,000.00	10,000.00
L	Ration	30,000.00	80,000.00
**	Donation		130,000.00
**	Evacuation of refuse		100,000.00
**	Market		35,000.00
	TOTAL	650,000.00	800,000.00

TOTAL CF

keys

5,164,698.73



reduction
increase/new