

**DACF 2025**

	<b>PROJECT/ PROGRAMME</b>	<i>Actual est.</i>	<i>Amt. left</i>		
	<b>AGRIC</b>				
1	Support to Organize National Celebrations (Farmers Day)				
2	Support to the planting for food and jobs initiative& other flagship programmes&Support AEAs undertake home and farm visits including planting for food and jobs initiative.				
	<b>SUB-TOTAL</b>				
	<b>CENTRAL ADMINISTRATION</b>				
4	Staff training/workshops/seminars/conferences				
5	Support to the security services				
6	Running cost of official vehicles (Fuel and lubricants)				
7	Maintenance of official vehicles				
8	Pay allowance, T&T & refreshment- Assembly meetings				

9	Refreshment items				
10	procurement of office stationeries and labtops computers				
11	Local travel cost				
12	Monitoring of projects				
13	Support to District Sub-structure				
14	Supply of Building Materials for Self Help Projects				
15	construction of Beposo Market				
	<b>SUB-TOTAL</b>				
	<b>EDUCATION</b>				
21	Support to organize District Quiz for Basic Schools in the District				
22	Support to needy but brilliant students especially girls.				
23	Procure Teaching and Learning Materials				
25	National celebration (Independence day celebration)				
26	Renovation of school buildings				

27	Construct 1No,3 unit Classroom Block with gender Friendly toilet facilities at Atonsu Presby				
28	Completion of 1No 3 unit classroom block at Jeduako				
	<b>SUB-TOTAL</b>				
	<b>HEALTH</b>				
30	Support to immunization and other health programmes				
32	Organize HIV & AIDS Counselling and Testing (HCT) Programme				
33	Organize Training Workshops on Behavioral Change for HIV& AIDS High Risk Group				
34	Support to HIV& AIDS Program (DAC & DRMT) Meetings And Monitoring)				
35	Organise quarterly public education on the preventions of MTCTHIV				
36	. Educate Sexually Active People on Modern Family Planning				
37	Construction of Aframso Health Centre				
	<b>SUB-TOTAL</b>				
	<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>				

39	Support for Child Maintenance				
40	Public education and sensitization- Leap Activities				
	<b>SUB-TOTAL</b>				
41	<b>ENVIRONMENT AND SANITATION</b>				
42	Support National Fumigation				
41	clearing of access roads leading to final disposal sites, Procure Waste Bins and Bulk Refuse container)				
42	Acquire and develop final solid disposal site				
43	Support to Sanitation Improvement Package				
44	Monitoring and regulation of noise pollution( procure calibration machine)				
45	.Daily Assembly facilities Premises Inspection				
46	Establishment, support and supervision of WATSAN Committees and activities in the District				
47	Organize Quarterly WASH review meetings				
	Rehabilitation of slaughter house				
	4.Partner with NGOs to Construct Public and Household Latrines				

	<b>SUB-TOTAL</b>				
	<b>TRADE AND TOURISM</b>				
49	Support to rural enterprise programme (BAC)				
50	Women empowerment				
51	Skills development training and provide start-up capital				
52	Publicity of trade and tourist potentials in the district				
3	Develop Tourism Potentials in the District (reshaping of road to Kwamang cave, rehabilitation of car park at Atwea)				
	. Identify and Develop Tourism Potentials in the District (reshaping of road to Kwamang cave, rehabilitation of car park at Atwea)				
	<b>SUB-TOTAL</b>				
	<b>INFRASTRUCTURE DELIVERY</b>				
	<b>WORKS</b>				

53	Reshaping, spot improvement and tarring of selected feeder roads(20km of selected feeder roads)				
54	Extension of electricity, purchase street light, generator (5k)				
56	Renovation of staff bungalows				
	<b>34. Construct and drill 5 No. Boreholes</b>				
57	Renovation of office accomodation				
	<b>SUB-TOTAL</b>				
	<b>PHYSICAL PLANNING</b>				
58	Street naming and property address system				
59	Preparation of layouts, education on development control				
	<b>SUB- TOTAL</b>				
	<b>BUDGET, FINANCE &amp; PLANNING</b>				
60	Build capacity of revenue collectors				
61	Development of website & Records management				

62	Budget preparation, (stakeholder, gazette FFR, Budget hearing)				
63	Procure value books				
64	Support for DPCU Activities				
65	preparation of Annual Action Plan				
66	Organize pay your levy campaign				
	<b>SUB- TOTAL</b>				
	<b>ENVIRONMENTAL &amp; SANITATION MANAGEMENT</b>				
	<b>DISASTER MANAGEMENT</b>				
67	Organize Meetings for Disaster Volunteer Groups				
68	Organize Meetings and Seminars on Disaster Risk Reduction				
69	Organize Tree Planting exercise in the Towns and Villages				
	<b>SUB- TOTAL</b>				

	<b>TOTAL</b>		#	<b>0.00</b>	<b>0.00</b>
	<b>GRAND - TOTAL</b>				
66	Support to people with disability			-	

### MPs COMMON FUND

		<i>Actual est.</i>	<i>Amt. left</i>	
67	Specialized Stock (fertilizers, seedlings, equipments)			
68	Support to CIP (Cement, iron rods, roofing sheet)			
69	Food Items			
70	Education and Scholarship			
71	Support to sports and culture			
72	Support to district security			
73	Reshape of feeder roads			
74	construction of 4. no bole hole			
75	Petty tools to support SMEs			
76	Donation			
77	Support to Healthcare delivery (NID, etc)			
78	Evacuation of Refuse			
79	Rehabilitation of school buildings			
	<b>TOTAL</b>			

## TOTAL DACF

### DDF EXPENDITURE BUDGET FOR 2025

		<i>Actual est.</i>	<i>Ar</i>	<i>2023 Alloc. GHC</i>	<b>REVISED BUDGET 24</b>
80	Completion of veterinary office (2017)	252,948.11	#	88,075.94	
81	Completion of Ambulance Bay (2017)	198,081.21	#	121,836.58	
82	Completion of fire station (2018)	220,500.00	#	121,428.23	
83	Completion of 1no. 3 unit CRB with ancillary facilities at fawoman (2020)	337,836.09	#	152,515.42	
84	Completion of 1N0. 3 unit self contained nurses quarters at Beposo (2020)	444,130.15	#	201,276.50	
85	Completion of 1no. 3 unit CRB with ancillary facilities at Birem (2020)	349,948.46	#	58,843.94	
86	Contruction of Health staff quarter with ancillary facilities at kwamang				
87	Drilling and sitting of 4 no. boreholes at Dumasi, Kyease, Aframso Kokomba, Issaka Akura				
	construction of 1 no 3 unit classroom block at aframso				
	construction of twenty 20 seater toilet facikity at Beposo GHANA MISSION SCHOOL				

	<b>SUB- TOTAL</b>		<b>743,976.61 -</b>

	<b>GHANA PRODUCTIVE SAFETY NET PROJECT</b>	<i>Actual est.</i>	<i>Ar</i>	<i>2023 Alloc. GHC</i>	<b>REVISED BUDGET 23</b>
88	Construction of small earth dam Maalu				
90	Construction of site office at Kyebi				20,000.00
92	Monitoring and Supervision				50,000.00
93	Rehabilitation of Road(4km) from Mpantuase- kyease and Amangoase- Dida				398,000.00
	10.Reclamation of degraded lands using				
	<b>TOTAL</b>				<b>468,000.00</b>

<b>2025</b>
<b>4,000,000.00</b>
70,000.00
50,000.00
<b>120,000.00</b>
60,000.00
30,000.00
404,500.00
100,000.00
100,000.00

90,000.00
60,000.00
60,000.00
50,000.00
48,000.00
100,000.00
50,000.00
<b>1,152,500.00</b>
10,000.00
15,000.00
23,000.00
50,000.00
400,000.00

250,000.00
250,000.00
<b>998,000.00</b>
10,000.00
5,000.00
3,000.00
2,500.00
2,000.00
3,000.00
500,000.00
<b>525,500.00</b>

5,000.00
5,000.00
<b>10,000.00</b>
80,000.00
80,000.00
50,000.00
10,000.00
15,000.00
10,000.00
7,000.00
5,000.00
150,000.00
10,000.00

<b>407,000.00</b>
10,000.00
15,000.00
10,000.00
10,000.00
50,000.00
20,000.00
<b>115,000.00</b>

150,000.00
60,000.00
20,000.00
240,000.00
20,000.00
490,000.00
20,000.00
10,000.00
30,000.00
5,000.00
20,000.00

30,000.00
20,000.00
10,000.00
25,000.00
5,000.00
<b>115,000.00</b>
7,000.00
8,000.00
10,000.00
10,000.00
<b>35,000.00</b>

3,998,000.00
200,000.00

<b>PROPOSED BUDET 2025</b>
40,000.00
120,000.00
20,000.00
30,000.00
20,000.00
20,000.00
100,000.00
80,000.00
20,000.00
200,000.00
10,000.00
90,000.00
50,000.00
<b>800,000.00</b>

<b>PROPOSED BUDGET 2025</b>	
	137,042.00
	-
	23,000.00
	58,843.94
	500,000.00
	126,000.00
	550,000.00
	520,936.00

2 NO

1,915,821.94

<b>PROPOSED 2025</b>
750,000.00
20,000.00
30,000.00
550,000.00
300,000.00
1,650,000.00