

Prestea Huni - Valley Municipal Assembly
2019 - 2022 Approved DACF Budget Estimate

Budget Focus Area	Policy Objectives	Account Code	Policy Strategy & Project Description	Project Status	Project Location	Estimated Project Sum	2019 Allocation	2020 Estimated Allocation	Project Funding Source
Economic			Ensure effective and efficient resource mobilizations and management including						
			Reshaping of Community Roads	New	Muni. Wide	60,000.00	60,000.00	-	DACF
			Repairs & Maintenance of Assembly Grader	New	Bogoso	40,000.00	40,000.00	-	DACF
			Sub-total			100,000.00	100,000.00	-	
Social Serv.			Education Support Fund	New	Mun. Wide	65,800.00	65,800.00	-	MPCF
			District Education Support Fund	New	Mun. Wide	75,000.00	75,000.00	-	DACF
			Support for other Educational Programs & Other Activities	New	Mun. Wide	30,000.00	30,000.00		DACF
			Organize Municipal BECE Mock Examination	New	Mun. Wide	50,000.00	50,000.00	-	DACF
Education, Youth and Sports			Sub - Total (Education)			220,800.00	220,800.00	-	

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Health			HIV & AIDs Control Program	New	Mun. Wide	18,740.99	18,740.99		DACF
			Malaria Control Program	New	Mun. Wide	18,740.99	18,740.99		DACF
			Furnish Health Facilities	New	Mun. Wide	45,000.00	45,000.00		DACF
			Support for Health Activities	New	Mun. Wide	35,000.00	35,000.00		DACF
			Construction and Furnishing of CHPS Compound	New	Atwereboan da	330,000.00	330,000.00	-	DACF
			Sub-total			447,481.98	447,481.98	-	
Agriculture			Support Oil Palm and Cocoa Seedlings	New	Mun. Wide	80,000.00	80,000.00	-	DACF
			Farmers Day Celebration	New	Mun. Wide	70,000.00	70,000.00		DACF
			Support for Planting for Food, Jobs and Invesatment	New	Mun. Wide	40,000.00	40,000.00		DACF
			Support for Other Activities	New	Agric Dept	30,000.00	30,000.00		DACF
			Procure Goods & Services	New	Agric Dept	29,376.86	29,376.86		GoG
			Donor Support for Agriculture Development	New	Mun. Wide	75,000.00	75,000.00		Donor
			Sub-total			324,376.86	324,376.86	-	

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Social Welfare & Community Develop't			Support for SWCD Activities	New	Mun. Wide	30,000.00	30,000.00		DACF
			Provide Tools, Financial and Other Support to PWDS	New	Mun. Wide	95,445.90	95,445.90		PWDF
			Update the Database of PWDs	New	Mun. Wide	4,000.00	4,000.00		PWDF
			Undertake Public Sensitization on the Rights of PWDs	New	Mun. Wide	3,000.00	3,000.00		PWDF
			Other PWDs Related Activities	New	Mun. Wide	10,000.00	10,000.00		PWDF
			Procure Goods & Services	New	Bogoso	12,159.30	12,159.30		GoG
			Sub - Total (SWCD)			154,605.20	154,605.20		
			CBT in Soap Making, Cassava Processing, Piggery, Marketing and Business Management	New	Mun. Wide	45,000.00	45,000.00		DACF
			Support for 1D, 1F Programme	New	Mun. Wide	50,000.00	50,000.00		DACF
			Sub - Total (Trade & Industry)			95,000.00	95,000.00		

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	Works		Local Plan Preparation for Communities	New	Mun. Wide	30,000.00	30,000.00		DACF
			Organize Public Education of Permitting	New	Mun. Wide	35,000.00	35,000.00		DACF
			Procure Goods & Services	New	Mun. Wide	10,896.29	10,896.29		GoG
			Sub-Total (Physical Planning)			75,896.29	75,896.29		
					Brigade Camp	21,500.00	21,500.00		DACF
			Drill 3 No. Boreholes Fitted for Communities	New	Aboso - Sun City	21,500.00	21,500.00		DACF
					Amoanda	21,500.00	21,500.00		DACF
			Maintenance of Brokendown Boreholes	New	Mun. Wide	40,000.00	40,000.00		DACF
			Procure PPE & Drawing Instruments	New	Works	25,000.00	25,000.00		DACF
			Procure Drones to Monitor Developments	New	Mun. Wide	5,500.00	5,500.00		DACF
			Procure Goods & Services	New	Urban Roads	15,940.00	15,940.00		GoG
			Sub-Total (Works)			150,940.00	150,940.00		

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Admin. DPCU			Collect New & Update the Existing Data for Planning and Budgeting	New	Central Admin	60,000.00	60,000.00		DACF
			Undertake Motoring & Evaluation of Projects and Program	New	Central Admin	60,000.00	60,000.00		DACF
			Undertake Quarterly Public Fora on Plan and Budget Implementation	New	Central Admin	80,000.00	80,000.00		DACF
			Preparation of 2020-2024 Composite Budget and Other related Documents	New	Budget & Rating Unit	65,000.00	65,000.00		DACF
			Sub-Total (DPCU)			265,000.00	265,000.00		
(Local Governanc			Assembly Members & Community Initiated Projects	New	Mun. Wide	187,405.85	187,405.85		DACF
			Support for Other Gov't Flagship Programmes	New	Mun. Wide	60,000.00	60,000.00		DACF

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Admin			Capacity Building for Assembly Staff	New	Mun. Wide	51,413.00	51,413.00		DACF
			Independence Day, Senior Citizens Day & Other National Days Celebrations	New	Mun. Wide	80,000.00	80,000.00		DACF
			Sub-total			378,818.85	378,818.85		
			Procure Office Equipment and Other Office Facilities	New	Bogoso	30,000.00	30,000.00		DACF
			Procure Printers, Cameras, Computers and Accessories	New	Bogoso	35,000.00	35,000.00		DACF
			Support to the 7 Urban & Zonal Councils	New	Mun. Wide	74,963.94	74,963.94		DACF
			Capacity Building for Urban & Zonal Councils, Unit Committees & Assembly Members	New	Mun. Wide	65,000.00	65,000.00		DACF
			Procure Construction Materials for Communities	New	Mun. Wide	76,609.85	76,609.85		MPCF
			Sub-Total (Admin)			281,573.79	281,573.79		
Disaster Manag't			Support NADMO Activities		NADMO	20,000.00	20,000.00		DACF
			Sub-Total (DPCU)			20,000.00	20,000.00		

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Environment			Procure 3 No. Motor Bike (Yamaha)	New	Bogoso	28,500.00	28,500.00		DACF
			Environmental and Sanitation Activities	New	Mun. Wide	40,000.00	40,000.00		DACF
			Update DESSAP Data	New	Mun. Wide	6,000.00	6,000.00		DACF
			Fumigation	New	Mun. Wide	162,000.00	162,000.00	-	DACF
			Waste Management Service	New	Mun. Wide	186,800.00	186,800.00		DACF
			Waste Landfill Site Management	New	Mun. Wide	320,000.00	320,000.00		DACF
			Construction of 1 No. 4 Seater WC and 3 Unit Urinal with a Mechanised Borehole	New	Aboso Methodist Sch	85,000.00	85,000.00	-	DACF
			Sub - Total (Environmental)			828,300.00	828,300.00		
			Contingency			581,847.72	581,847.72		
			Total Donor			75,000.00	75,000.00		
			Total (PWDs)			112,445.90	112,445.90		
			Total (GoG)			68,372.45	68,372.45		
			Total (MPCF)			142,409.85	142,409.85		
			Total (DACF)			3,526,412.49	3,526,412.49		
			Grand Total			3,849,640.69	3,849,640.69		