

# SAWLA-TUNA-KAL

## 2020 DISTRICT

CODE	BUDGET OPERATION	INPUT DESCRIPTION	
		<b>PROJECTS BY SECTORS</b>	<b>DACF-ASS</b>
<b>-1</b>	<b>9103</b>	<b>CENTRAL ADMINISTRATION</b>	
<b>910101</b>	<b>INTERNAL MANAGEMENT OF THE ORGANISATION</b>		
		<b>i</b> Fuel/Lubricants	70,000
		<b>ii</b> Water	
		<b>iii</b> Postage	
		<b>iv</b> Telecom/Credit Cards	
		<b>v</b> Electricity	
		<b>vi</b> Maintenance of Office Buildings	15,000
		<b>vii</b> Maintenance of Residential Buildings	15,000
		<b>viii</b> Maintenance of Official Vehicle	34,792
		<b>ix</b> Maintenance of General Equipment	15,000
		<b>x</b> Bank Charges	1,500
		<b>xi</b> Accomodation	15,000
		<b>xii</b> DSA/T&T	25,000
		<b>xiii</b> Donation	15,000
		<b>xiv</b> Contribution	10,000
		<b>xv</b> Siminnars/Conferences	20,000
		<b>xvi</b> Refreshment	20,000
<b>910802</b>	<b>PERSONNEL &amp; STAFF MANAGEMENT</b>		
		<b>i</b> Casual Workers-Salary	
		<b>ii</b> 13% SNIT Contributions	
		<b>iii</b> Hon.Assembly Members Ex-Gratia	
		<b>iv</b> Transfer Grant	
		<b>v</b> Commission	
		<b>vi</b> Hon.PM Allowance	
		<b>vii</b> Compensation(GOG)	
<b>910102</b>	<b>PROCUREMENT OF SUPPLIES &amp; CONSUMABLES</b>		
		<b>i</b> Printed Materials	5,000
		<b>ii</b> Stationery	25,000
		<b>iii</b> Office Equipment	15,000

		iv	Curtains	10,000
<b>910103</b>	<b>MANPOWER &amp; SKILLS DEV'T</b>			
		i	Training & Capacity Dev't	
		iii	Staff Welfare(Exam/Professional Fees)	50,000
<b>910809</b>	<b>PARTICIPATION IN LOCAL GOVERNANCE</b>			
		i	Town Hall meetings & Public Hearings	27,479
		ii	Support to Sub-Structures	27,479
		iii	Support to Self Help Ininitiated Projects	57,396
<b>910105</b>	<b>PROCUREMENT OF OFFICE EQUIPMENT &amp; LOGISTICS</b>			
		i	Computer/Printers/Scanners/ Photocopiers	10,000
		ii	Furniture & Fixtures	15,000
		iii	Air Conditioners/Referigerators/TV Sets	10,000
		iv	Carbinets	6,000
<b>910701</b>	<b>DISASTER MANAGEMENT</b>			
		i	Provision For Disaster Activities	15,000
<b>910106</b>	<b>GENDER RELATED ACTIVITIES</b>			
		i	Sensitization on child/forced marriages and reducing workload on women	
		ii	Enabling Women take Part in Governance Decisions & Positions	
		iii	Sensitizing men and Husbands to allow women acquire lands for Commercial farming	
		iv	Sensitizing LEAP communities to form village savings and loans associations	3,000
		v	Formation of gender support network	5,500
		vi	Sensitization on teenage pregnancy bethrothel marriages	

		vii Sensitization on gender-based violence against women	
<b>910107</b>	<b>OFFICIAL/NATIONAL CELEBRATIONS</b>		
		i Republic day	6,000
<b>910109</b>	<b>SUPERVISION &amp; COORDINATION</b>		
		i Monitoring & Evaluation	10,000
<b>910110</b>	<b>PROTOCOL SERVICES</b>		
		i Accomodation(Assembly Guest)	10,000
		ii Refreshment(Assembly Guest)	5,000
		ii Fuel(Assembly Guest)	5,000
		iv Donation(Assembly Guest)	25,000
		v Support to Communities	90,000
		vi Support to Constituents-District Wide(DACF MP)	
<b>910113</b>	<b>ADMINISTRATIVE &amp; TECHNICAL MEETINGS</b>		
		i Organise 4 EXCO,GA ,32 Sub-Committee,PRCC & Management Meetings	63,200
		ii Organise DPCU & Budget Committee Meetings	10,880
		iii Organise Tender/PWDs Fund Mgt Committee Meetings	1,200
<b>910806</b>	<b>SECURITY MANAGEMENT</b>		
		A Service Disec Meetings	
		i Ration	5,000
		ii Fuel	4,000
		B Service Disec Meetings	
		i Refreshment	6,000
		ii Sitting Allowances	5,000
<b>910807</b>	<b>SUPPORT TO TRADITIONAL AUTHORITIES</b>		
		i Support to Traditional Authorities	10,000
<b>910810</b>	<b>PLAN &amp; BUDGET PREPARATION</b>		
		i WASH PLAN Preparation	15,000
		ii Composite Budget Preparation	30,000
<b>911301</b>	<b>TREASURY &amp; ACCOUNTING ACTIVITIES</b>		

		Revenue Mobilisation Activities/Training for i Commission Collectors	
		ii Accounts Software	6,000
		iii Value Books	5,000
<b>911302</b>	<b>INTERNAL AUDIT OPERATIONS</b>		
		i Audit Related Activities	4,000
<b>910114</b>	<b>ACQUISITION OF MOVABLE &amp; IMMOVABLE ASSETS</b>		
		Construction & Installation of Hand Pumps for 20 NO:Bore- Holes -Selected Communities	40,000
		Consultancy Service for Study,Design & Supervision of 2 NO:Boreholes- <b>WIP</b>	
		i Construction of School Buildings(DACF MP)	
		ii Construction of Health Centers(DACF MP)	
		iii Drilling & Installation of Boreholes (DACF MP)	
		v Extension of Electricity & Maintenance(DACF MP)	
<b>910115</b>	<b>MAINTENANCE,REHABILI TATION,REFURBISHMENT &amp; UPGRADING</b>		
		i Renovation of School Buildings(DACF MP)	
		ii Renovation of Health Centers(DACF MP)	
		iii Repair & Installation of Boreholes (DACF MP)	
		v Maintenance of Street Lights(DACF MP)	
		Renovation of District Budget/Planner Bungalows- <b>WIP</b>	19,000
	<b>SUBTOTAL</b>		<b>913,427</b>
		<b>BUSINESS ADVISORY CENTE</b>	
<b>910202</b>	<b>TRADE DEV'T &amp; PROMOTION</b>		

		Trade Show & Stakeholders Forum(Counterpart Funding to BAC)	6,000.00
910205	<b>PROMOTION &amp; TRANSFER OF APPROPRIATE TECHNOLOGY</b>		
		Technology improvement Fashion Design,Hair Dressing,Welding/Fabrication,Bee Keeping & Financial Management Training(Counterpart Funding to BAC)	10,000.00
		CBT in Soap & Cosmetic Making(Counterpart Funding to BAC)	4,000.00
		Organise Quartely Meetings-LED PLATFORM	3,000.00
	<b>SUB-TOTAL</b>		<b>23,000.00</b>
2	<b>9105 HEALTH</b>		
910503	<b>PUBLIC HEALTH SERVICES</b>		
		Support for National Immunization & Other Health Programmes	3,000
		Undertake HIV/AIDS Activities	5,000
		Carry Out Reach Programmes(Public Education)	3,000
		Malaria & Other Diseases Prevention	4,740
		Carry Out Diseases Surveillance	3,000
		<b>Supply of Hospital equipments (DACF MP)</b>	
910114	<b>ACQUISITION OF MOVABLE AND IMMOVABLE ASSETS</b>		
		Procure 2N0: Motor Bikes	
		Procure 1N0:Tricycle for Kong CHPS Compound	
		Construction of a Poly Clinic-Tuna	90,000
		Construction of 1N0:Hospital Laboratory- <b>WIP</b>	

		v Construction of 2N0:CHPs Compound Soma,Nahari- <b>WIP</b>	177,286
		vi Repackage to Complete the Construction of 1N0:CHPs Compound -PORU <b>WIP</b>	
		Construction of CHPs Compound at Soma/Nahari- <b>WIP</b>	460,000
		Construction of CHPs Compound at Gindabour/Jilinkon	150,000
910115	<b>MAINTENANCE, REHAB, REFURB &amp; UPGRADING OF EXISTING ASSETS</b>		
	<b>SUBTOTAL</b>		<b>896,026</b>
		<b>9104 EDUCATION</b>	
910113	<b>ADMINISTRATIVE AND TECHNICAL MEETINGS</b>		
		i Support to Organise 4 District Education Oversight Committee Meetings(DEOC)	5,958.54
910404	<b>SUPPORT TO TEACHING &amp; LEARNING DELIVERY</b>		
		i Support For School Fees	10,000.00
		ii Support For My First Day in School	10,000.00
		iii Support For STMIE	6,000.00
910403	<b>DEV'T OF YOUTH,SPORTS &amp; CULTURE.</b>		
		i Support For Sports & Cultural Development	12,000.00
910107	<b>OFFICIAL / NATIONAL CELEBRATIONS</b>		
		i Support for Independence Day Celebration	20,000.00
910402	<b>SUPPERVISION &amp; INSPECTION OF EDUCATION DELIVERY</b>		

		Support For Circuit Supervisors i Activities	8,000.00
<b>910114</b>	<b>ACQUISITION OF MOVABLE &amp; IMMOVABLE ASSETS</b>		
		Construction of 1N0.Trs Quarters i at Dabori- <b>WIP</b>	19,712.89
		Construction of 1N0 3unit ii Classroom Block at Jang- <b>WIP</b>	131,646.63
		Construction of 1N0:Dormitory iii Blk-Tuna SHS- <b>WIP</b>	
		Construction of 3Unit Classroom- v Gbonkoriyiri/Kalba/	100,000.00
		Construction of 6Unit Classroom Blk-District Wide	85,677.19
		Construction of 3Unit Pavillion- Touyiri/Tari/Dameyiri	31,000.00
		vi Supply of Dual Desk	10,000.00
		vii Supply of Dual Desk & Other Educational Materials (DACF MP)	
<b>910114</b>	<b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>		
		Renovation of 3N0:3unit Classroom Block- i Nakwabi/Gindabour- <b>WIP</b>	121,781.30
		Renovation of 1N0:6Unit Classroom Blk-Sawla DA- <b>WIP</b>	65,930.11
		Renovation of 6Unit Classroom Blk-Goyiri	15,000.00
		Renovation of 3Unit Classroom Blk-Galkon/Kpulbaiyiri	20,100.00
		Rehabilitation of Konfuse TRS QTRS	18,600.00
	<b>SUBTOTAL</b>		<b>691,406.66</b>
	<b>9109</b>	<b>ENVIRONMENTAL HEALTH</b>	
<b>910901</b>	<b>ENVIRONMENTAL SANITATION MANAGEMENT</b>		

		Monthly & Quartely Clean Up Exercises & Sensitization on ODF & CLTS Activities i	
		Food Vendors Education,Medical Examination(screening) & Licensing ii	1,000.00
		Organize Training Workshops to Upgrade the Skills of EHOs iii	6,000.00
		Monitor 150 Communities for ODF Verification iv	
		Management of Land Field Sites	80,000.00
		ZOOMLION Operations	60,000.00
910114	<b>ACQUISITION OF MOVABLE &amp; IMMOVABLE ASSETS</b>		
		Drilling & Installation of 10N0:Bore-Holes- <b>WIP</b>	
910903	<b>LIQUID WASTE MANAGEMENTT</b>		
		Fumigation of Institutional Latrines,Dump Sites,Drains & Others i	5,000.00
910105	<b>PROCUREMENT OF OFFICE EQUIPMENT &amp; LOGISTICS</b>		
		Procurement of Cleaning Equipment/Sanitary Tools ii	1,000.00
910114	<b>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</b>		
		Renovation of KVIP Toilets-Sawla/Gindabour- <b>WIP</b>	150,000.00
		Compensation(GOG)	
		<b>SUB-TOTAL</b>	<b>303,000.00</b>
		<b>9106 DEPT OF SW &amp; CTY DEV'T</b>	
910601	<b>SOCIAL INTERVENTION PROGRAMMES</b>		
		Sensitization of Communities to Send Disable CHN to School ii	1,800.00



		iii Support PWDs to Go into Income Generation Activities	15,000.00
		v Training PWDs Groups into Soap Making,Bee Keeping,BatikMaking,ICT	7,500.00
		iv World Days Against(Child Labour,Disability Day & HIV/AIDS)	8,000.00
		vi Support to PWDs(School Fees)	12,000.00
		vii Support to PWDs(Medicals)	10,000.00
		Purchased of Items to PWDs to Start Business	40,000.00
<b>910603</b>	<b>COMMUNITY MOBILISATION</b>		
		i Initiate Self Help Programmes in 5(Five) Communities	20,000.00
		ii Adult Study Groups Formation in Five Communities	4,000.00
		iii Community & Groups Income Generation Activities	6,000.00
		v Skill Development Programmes	12,000.00
<b>910604</b>	<b>CHILD RIGHT PROMOTION &amp; PROTECTION</b>		
		i Sensitize Stake Holders on KG Right Ages & Undertaking Enrolment Drive	1,800.00
		ii Establish Child Panels in Ten Communities	4,500.00
<b>910605</b>	<b>COMBATING DOMESTIC VIOLENCE &amp; HUMAN TRAFFICKING</b>		
		i Sensitize Communities on Female Genital Mutilation & Domestic Violence	
		ii Enabling women takes part in governance decisions and positions	3,500.00
		Community sensitization on government policies	4,500.00
		Compensation(GOG)	
	<b>SUB-TOTAL</b>		<b>150,600.00</b>
	<b>9103</b>	<b>AGRICULTURE</b>	

<b>910101</b>	<b>INTERNAL MANAGEMENT OF THE ORGANISATION</b>		
		<b>i</b> Utilities	
		<b>ii</b> Maintenance of Official Vehicle	
		<b>iii</b> Maintenance of Office Equipment & Purchase of Stationery	
		<b>v</b> Administrative Support	
<b>910109</b>	<b>SUPERVISION &amp; COORDINATION</b>		
		<b>i</b> Facilitate the Collation & Compilation of 52 Weekly Market Information	
		<b>ii</b> Submit Quarterly Financial Returns to the Regional Office.	
		<b>iii</b> Conduct 196 Joint Supervisory Visits With District Assembly Annually.	
<b>910107</b>	<b>OFFICIAL/NATIONAL CELEBERATIONS</b>		
		<b>i</b> Facilitate the Organization of One (1) National Farmers Day Activities.	20,000.00
<b>910113</b>	<b>ADMINISTRATIVE AND TECHNICAL MEETINGS</b>		
		<b>i</b> Organise 12 Monthly Staff Technical Review Meetings	
		<b>ii</b> Participate in Four (4) Quarterly Cost Centre Managers Meeting Annually.	
		<b>iii</b> Participate in 12 Monthly Cost Centre Managers Meetings	
		<b>iv</b> Organise Four (4) Quarterly Review Meetings with District Value Chain Committee in the District	
		<b>v</b> Organise one (1) Annual Review Planning session wth Relevant Stakeholders ,.	
<b>910103</b>	<b>MANPOWER &amp; SKILL DEV'T</b>		
		<b>i</b> Attend Two (2) Refresher Training on Financial Administration	

		<b>ii</b>	Purchase Uniform for Staff	
		<b>iii</b>	Participate in TEDMAG Training by AEAs, DAOs and DDA.	
		<b>iv</b>	Train 20 AEAs on Groups Formation & Development.	
		<b>v</b>	Build Capacity of Livestock & Poultry Value Chain Actors on Livestock and Poultry Production as a Business in the District.	
<b>910301</b>	<b>AGRIC RESAEARCH &amp; DEMONSTRATION FARMS</b>			
		<b>i</b>	Establish one (1) Cassava Multiplication Field for Demonstration to Promote Cassava Production	
		<b>ii</b>	Support the Conduct of Agriculture Productivity Survey in 20 Enumeration Areas Annually	
		<b>iii</b>	Collate, Compile & Submit Quarterly, Mid Year & Annual Reports,	
		<b>iv</b>	Conduct Food Fortification Demonstration for Supplementary Feeding	
		<b>v</b>	Establish four (4) Demonstration Each by AEAs in 5,	
		<b>vi</b>	Organise 10 Field Days on the Crops Demonstration site.	
		<b>vii</b>	Conduct 3,840 Farm & Home Visits by AEAs .	
		<b>viii</b>	Register 4,000 Farmers Under the PFJ & Other Initiatives.	
		<b>viii</b>	Conduct 45 Follow Ups Visits on Implementation of PFJ & Other Initiatives	
		<b>x</b>	Train 25 Lead Farmers on Good Agricultural Practices (GAPS)	
<b>910105</b>	<b>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>			
		<b>i</b>	Acquire I.T Gadgets to Enhance Effective Data Collection, Analysis & Documantation..	

<b>910114</b>	<b>ACQUISITION OF MOVABLE &amp; IMMOVABLE ASSETS</b>		
		<b>i</b> Procurement of 3N0:Motor Bikes	
<b>910115</b>	<b>MAINTENANCE, REHAB, REFUR &amp; UPGRAD EXISTING ASSETS</b>		
		<b>i</b> Renovate Dist.Agric.Director's Bungalow/Fencing of Agric Office Lands	50,000.00
<b>910302</b>	<b>SURVEILLANCE &amp; MAGT OF DISEASE &amp; PESTS</b>		
		<b>i</b> Train Fifteen (15) AEAs on Crop Cutting & Yield Measurement	
		<b>ii</b> Operationalize DCACT - District Wide	
		<b>iii</b> Organize One (1) Pre-Season Review meeting with input dealers, Service Providers & FBOs	
<b>910112</b>	<b>GREEN ECONOMY ACTIVITIES</b>		
		<b>i</b> Support the Establishment of One (1) Tree Nursery for Training & Seedling Production.	
		Planting For Export & Rural Dev't	30,000.00
<b>910301</b>	<b>EXTENTION SERVICES</b>		
		<b>ii</b> Vaccinate Birds 1200 Against Newcastle Diseases(NCD)	
		<b>iii</b> Train 40 FBOs Group Executives on Group Dynamics & Financial Managements	
		Organise One (1) annual RELC Review Session at the District level. Compensation(GOG)	
<b>7</b>	<b>SUB-TOTAL</b>		<b>100,000.00</b>
	<b>9110</b>	<b>PYSICAL PLANNING</b>	
<b>911001</b>	<b>LAND ACQUISITION &amp; REGISTRATION</b>		

		Preparation of lease of Assembly i Projects	4,500.00
		Processing of Building Permit ii Applications	3,000.00
		Preparation of Environmental iii Permits of Assembly Projects	5,000.00
		Valuation of Properties-District v Wide	15,000.00
<b>911002</b>	<b>LAND USE &amp; SPATIAL PLANNING</b>		
		Preparation of Cadastal Plan of i Assembly Landed Properties	6,000.00
		ii Preparation of Base Maps	6,500.00
		iii Preparation of Local Maps	3,500.00
<b>911003</b>	<b>STREET NAMING &amp; PROPERTY ADDRESSING SYSTEMS</b>		
		Implementation of Street i Naming/Property Addressing	10,000.00
		<b>SUBTOTAL</b>	<b>53,500.00</b>
		<b>9111 DEPT OF WORKS</b>	
<b>910101</b>	<b>INTERNAL MANAGEMENT OF THE ORGANISATION</b>		
		i Repairs of Official vehicle	
		ii Purchase of Office Equipment	
<b>911101</b>	<b>SUPERVISION &amp; REGULATION OF INFRASTRUCTURE DEV'T</b>		
		Supervision of Infrastructural i Projects/Road Inventory	
<b>910115</b>	<b>MAINTENANCE, REHAB, REFUR &amp; UPGRAD EXISTING ASSETS</b>		
		Provision For Disaster Items	15,000.00
		Renovation of STKDA Office-WIP	112,794.13
<b>910114</b>	<b>ACQUISITION OF MOVABLE &amp; IMMOVABLE ASSETS</b>		
		Construction of Culverts & Reshaping of Roads-Selected Communities	54,473.84





				34,615		
						4,300
		1,000				
						3,626





		6,000				
		3,000				
		4,000				
		20,000		9,789		
				6,000		
70,000						
70,000						
40,000						
40,000						
50,000						
50,000						
20,000						
30,000						
<b>410,000</b>	<b>631,011</b>	<b>283,647</b>		<b>50,404</b>		<b>10,426</b>
<b>ER</b>						

		1,000.00				
		1,000.00				
		500.00				
		500.00				
		<b>3,000.00</b>				
40,000						
				105,294		



				133,341.06		
42,248.00						
<b>42,248.00</b>				<b>133,341.06</b>		

			14,000.00			
		1,500.00				
		1,000.00				
		1,000.00	14,000.00			
				102,689.03		
		2,000.00				
	344,893.07					
	<b>344,893.07</b>	<b>5,500.00</b>	<b>28,000.00</b>	<b>102,689.03</b>		

		1,000.00				
						2,700.00
	48,455.61					
	<b>48,455.61</b>	<b>1,000.00</b>				<b>2,700.00</b>

					3,660.00	
					45,753.83	
					3,067.00	
						10,000.00
		500.00			4,000.00	
		1,500.00			1,320.00	
		1,000.00			24,000.00	
					1,500.00	
					6,400.00	
		500.00			6,854.00	
					9,240.00	
		500.00			4,400.00	
		1,000.00			2,750.00	
		1,000.00			1,160.00	



					4,000.00	
		500.00			4,500.00	
					1,000.00	
		1,000.00			3,010.00	
		500.00			4,000.00	
		1,000.00			6,000.00	
					3,160.00	
		500.00			6,625.00	
					6,201.00	
		750.34			3,500.00	
					24,000.00	
		1,000.00			1,244.00	
					3,000.00	
		500.00			1,500.00	
		500.00			7,400.00	

						15,000.00
						15,479.45
					1,500.00	
					1,700.00	
		500.00			1,990.00	
					17,960.00	
		1,086.75			1,100.00	
					1,133.00	
					3,368.00	
	111,328.02					
	<b>111,328.02</b>	<b>13,837.09</b>			<b>221,995.83</b>	<b>40,479.45</b>





<b>TOTAL</b>						
120,000						
2,000						
2,500						
3,500						
5,000						
25,000						
25,000						
59,792						
21,000						
2,500						
21,000						
35,000						
25,000						
20,000						
28,000						
28,000						
3,600						
2,147						
49,000						
15,000						
10,500						
2,400						
631,011						
5,000						
25,000						
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10,000						
34,615						
50,000						
27,479						
27,479						
57,396						
10,000						
15,000						
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15,000						
1,000						
3,000						
5,500						
3,626						

2,500						
10,000						
5,000						
5,000						
25,000						
90,000						
40,000						
63,200						
10,880						
1,200						
5,000						
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69,789						
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	<b>19,000.00</b>					
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4,740						
3,000						
40,000						
105,294						



19,712.89						
131,646.63						
133,341.06						
100,000.00						
85,677.19						
31,000.00						
10,000.00						
42,248.00						
121,781.30						
65,930.11						
15,000.00						
20,100.00						
18,600.00						
	<b>821,037.18</b>					

14,000.00						
2,500.00						
7,000.00						
15,000.00						
80,000.00						
60,000.00						
150,000.00						
344,893.07						
	<b>673,393.07</b>					
1,800.00						

15,000.00						
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40,000.00						
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12,000.00						
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30,000.00						
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<b>6,667,157.34</b>						
6,668,155.81						