APPROVED PROGRAM BASED BUDGET, 2023. MION DISTRICT ASSEMBLY

SN	DEPARTMENT	SN	DISTRICT SPECIFIC PROJECT/ACTIVITY	AMOUNT GH₵	FUNDING SOURCE	PERCENTAGE OF TOTAL ALLOCATION
1	Central Administration	1	Internal Management of the organisation [Electricity, Water,postal,communications, fuel,cleaning materials/PPE]	74,000.00	DACF	
2	Central Administration	2	Provision for Composite Plan and budget preparation	80,000.00	DACF	
3	Central Administration	3	Support to traditional authority	40,000.00	DACF	
4	Central Administration	4	Completion of DCD Bungalow at sang	350,000.00	DACF	
5	Central Administration	5	Organize general assembly and sub committee meetings	60,000.00	DACF	
6	Central Administration	6	Organize district tender committee meetings	45,000.00	DACF	
7	Central Administration	7	Carry out quarterly monitoring of projects and programmes	20,500.00	DACF	
8	Central Administration	8	organize quarterly DPCU and budget committee meetings	24,000.00	DACF	
9	Central Administration	9	Maintain / service office machines or equipment	70,000.00	DACF	

10	**Central Administration**	10	Repair of Official vehicles	60,000.00	DACF	
11	**Central Administration**	11	Procure office stationery,consumables and equipment	65,000.00	DACF	
12	**Central Administration**	12	Organise and service . Mid-year and annual performance reviews	35,000.00	DACF	
13	**Central Administration**	13	Organise PFM Forums	60,000.00	DACF	
14	**Central Administration**	14	Organise and Service National Celebrations [Independence day, founders day etc]	70,000.00	DACF	
15	**Central Administration**	15	Organise 2No. revenue stakeholder consultation on fee fixing resolution	1,000.00	DACF	
16	**Central Administration**	16	Prepare and submit monthly financial returns	2,100.00	DACF	
17	**Central Administration**	17	Organise Revenue performance review meeting	3,200.00	DACF	
18	**Central Administration**	18	payment of commission on IGF mobilized	25,000.00	IGF	
19	**Central Administration**	19	meetings and conferences	82,000.00	DACF	
20			Procurment of financing sofware	5,000.00	DACF	
21	**Central Administration**	20	Strenghten District sub-structures [Area councils]	91,000.00	DACF	
22	**Central Administration**	21	Procure four motorbikes for office use	40,000.00	DACF	

23	**Central Administration**	22	construction of semiditaced bungalow at sang	600,000.00	DDF	
	Central Administration		**SUBTOTAL,DEPT,CENTRAL ADMIN**	**1,302,800.00**		**12.14**
24	**Human Resource**	1	Capacity Building of staff	90,000.00	DACF	
	Human Resource		**SUBTOTAL,DEPT**	**90,000.00**		**0.84**
25	**WORKS**	1	Reshaping of feeder roads	100,000.00	DACF	
26	**WORKS**	2	completion Drill 5No. Boreholes	11,503.00	DACF	
27	**WORKS**	3	Rehabilitation of Assembly Hall, DEHO and CDSWD office	140,000.00	DACF	
28	**WORKS**	4	Carry out inventry of feeder roads in the district	9,890.40	DACF	
29	**WORKS**	5	Organize quarterly statutory Planning committee meetings to approve application	80,000.00	DACF	
30			Graveling of Sambu Market	192,396.68	DACF	
31	**WORKS**	6	extention of electricity to variouse area	200,000.00	DACF	
32	**WORKS**	7	Support to community initiated [self-help]projects	170,000.00	DACF	
33	**PHYSICAL PLANNING**	8	Organize sensitization programmes on the importance of spatial planning	1,200.00	DACF	
34			fencing of animal market at sang	350,000.00	DDF	
35	**PHYSICAL PLANNING**	9	Acquire and install street signage and property plates	2,100.00	DACF	

36	**PHYSICAL PLANNING**	10	Oganize quarterly SAT meeting	3,100.00	DACF	
	WORKS		**SUBTOTAL,DEPT**	**1,260,190.08**		**11.7**
37	**Social Welfare& Community Devt**	1	Release of Disability Fund	118,900.00	DACF-PWDS	
38	**Social Welfare& Community Devt**	2	Sensitize three number communities on the Gender Model Family concept to improve nutrition and resilience at the household level	8,500.00	DACF-PWDS	
39	**Social Welfare& Community Devt**	3	Identification and sensitization of community key stakeholders on children born with deformity in 30 communities	10,050.00	DACF-PWDS	
40	**Social Welfare& Community Devt**	4	Sensitisation of VSLA groups and LEAP beneficiary household on food demonstration and nutritional care	3,800.00	DACF-PWDS	
41	**Social Welfare& Community Devt**	5	Train Leap beneficiary household on mother-to-mother support groups on optimal maternal and child nutrition and health	19,850.00	DACF-PWDS	
42	**Social Welfare& Community Devt**	6	Capacity building of proprietors and care givers on early childhood development centres on the use of diversified nutritious diet	24,850.00	DACF-PWDS	

43	**Social Welfare& Community Devt**	7	Collaborate with District Health Directorate to sensitize and train 300 women in 15 communities on balance diet using local food to demonstrate	19,500.00	UNICEF	
44	**Social Welfare& Community Devt**	8	Support to Gender mainstreaming activities	6,800.00	UNICEF	
45	**Social Welfare& Community Devt**	9	Sensitise adolescent girls on good nutrition practices	2,100.00	DACF	
46	**Social Welfare& Community Devt**	10	Training of women in their reproductive ages in three communities on climate-adaptive livelihoods	2,000.00	DACF	
	Social Welfare& Community Devt		**SUBTOTAL,DEPT**	**216,350.00**		**2.02**
47	**Trade and Industry**	1	Train 50 women in their reproductive ages on Basic business management skills and life skills development	4,200.00	GEA	
48	**Trade and Industry**	2	Basic skills training in modern beekeeping	1,900.00	GEA/DA	
49	**Trade and Industry**	3	Technical skills training in shea nut processing	7,200.00	GEA/DA	

50	**Trade and Industry**	4	Technical skills training in soap making	2,550.00	DACF	
51	**Agric**	5	Financial management training	24,000.00	CIDA-MAG	
52	**Agric**	6	Provide support for the organization of Farmer's Day Celebration	25,000.00	CIDA-MAG	
53	**Agric**	7	Support to Government flagship programme	32,943.75	CIDA-MAG	
54	**Agric**	8	Data collection on Number of animals in the district	15,000.00	CIDA-MAG	
55	**Agric**	9	Support for extension services	10,360.00	IGF	
56	**Agric**	10	Support the production of diversified leafy green vegetables among 20 VSLA groups for continuous consumption all year-round while generating incomes	2,650.00	IGF	
57	**Agric**	11	Support the production of diversified leafy green vegetables among 20 VSLA groups for continuous consumption all year-round while generating incomes	45,000.00	DACF	

58	**Agric**	12	Support the capacity of 26 community extension women volunteers to promote the production of diversified nutritious crops and local poultry	100,000.00	DACF	
59	**Agric**	13	Rehabilitation of small earth damp	61,000.00	GPSNP	
60			Support and promote the rearing of local poultry and guineafowls among two selected women groups to enhance household nutrition and incomes			
61	**Agric**	14	Educate women groups on the management of aflatoxin along the groundnut and maize value chain	692,000.00	GPSNP	
62			Educate women groups on the management of aflatoxin along the groundnut and maize value chain			
63		15	Establishment of 2000000 seedlings Nursary	2,750.00	DACF	
64	**Agric**	16	Sensitisation on Afforestation and Bush burning	62,000.00	GPSNP	
	Agric		**SUBTOTAL,DEPT**	**1,072,703.75**		**9.99**
65	**Health**	1	Completion of 1No. CHPS compound Dombini	14,127.55	DDF	

66	**Health**	2	Organize health committee meetings to strengthen service delivery at all levels	26,000.00	DACF/HIV	
67	**Health**	3	Support to HIV/AIDS Activities	15,000.00	IGF	
68	**Health**	4	Monthly monitoring and supervision of 20 newly formed MTMSGs and FTFSGs by a multi-sectoral team comprising health staff together with staff of other relevant departments.			
69	**Health**	5	Furnishing of 3No. CHPS copounds	165,00.00	DACF	
70	**Health**	6	Support to NID activities	100,000.00	DACF	
71	**Environmental Health**	8	Support for dislodgement of public toilets, drains and refuse damp	34,500.00	DP	
72	**Environmental Health**	9	Train 20 Village Savings and Loans Association (VSLA) female group members on key IYCF practices and IYCF support group practices, to serve as new Mother-To-Mother-Support-Groups (MTMSGs	2,500.00	DACF	
73	**Environmental Health**	10	Support to the National Clean up exercise	1,500.00	IGF	
74	**Environmental Health**	11	Procure sanitary equipment	5,000.00	DACF	

75	**Environmental Health**	12	Households' education in 30 communities on food safety and hygiene to ensure wholesome food consumption to reduce food contemination	42,000.00	UNICEF	
76	**Environmental Health**	15	Sensitize targeted women in 60 communities on WASH 1,000 education to improve childcare, promote the health of mothers, good sanitation and hygiene practices	34,000.00	UNICEF	
77	**Environmental Health**	16	Dislodge all public Latrines	30,000.00	DACF	
78	**Environmental Health**	17	Evacuation of all refuse heaps in the District.	20,000.00	DACF	
	Environmental Health		**SUBTOTAL,DEPT**	**324,627.55**		**3.02**
79	**Education**	2	Provision for sports and culture development	155,000.00	DACF	
80	**Education**	4	construction of 5No. 3Unit classroom blocks	600,000.00	DACF	
81	**Education**	5	Organise My 1st Day at School in some selected basic schools	15,000.00	IGF	
82	**Education**	6	Organize DEOC meetings	8,000.00	IGF	
83	**Education**		Completion of 1No 3 unit classroom block at Sanzee	280,000.00	DACF	

84	**Education**	8	supply 220 dual desk for basic schools	300,000.00	DDF	
85	**Education**	10	MP support to students	60,000.00	DACF-MP	
86	**Education**	11	Support to sports and culture	10,000.00	DACF	
	Education		**SUBTOTAL**	**1,428,000.00**		**13.30**
87	**NADMO**	2	Procure relief items for disaster Victims mitigation	80,000.00	DACF	
88	**NADMO**		**SUBTOTAL,NADMO**	**80,000.00**		**0.75**
89	**TOTAL**		Compensation of Employees	2,824,262.32		
			GRAND TOTAL	**10,733,920.41**		**100**