INTERNALLY GENERATED FUND BUDGET FOR 2025 AND 2026 ESTIMATES							
DETAILS OF REVENUE PERFORMANCE FOR AUGUST 2025.							
CODE	**REVENUE ITEMS**	**APPROVED ESTIMATES FOR THE YEAR 2025**	**REVISED ESTIMATES FOR THE YEAR 2025**	**CUM ACTUAL TO DATE (AUGUST.2025)**	**% PERF.AS AT AUG. 2025**	**VARIANCE**	**APPROVED ESTIMATES FOR THE YEAR 2026**
1413000	**RATES**						
1413001	Property Rates	530,000.00	530,000.00	200,826.00	37.89	329,174.00	540,000.00
1413002	Basic Rate	1,000.00	1,000.00	-	-	1,000.00	10,000.00
	SUB-TOTAL (Tax on Property)	***531,000.00***	***531,000.00***	***200,826.00***	**37.82**	(330,174.00)	***550,000.00***
	PERMITS						
1412004	Sale of Building Permit Jacket	50,000.00	77,000.00	41,530.00	53.94	35,470.00	80,000.00
1412007	Building Plans / Permit	400,000.00	600,000.00	491,015.97	81.84	108,984.03	700,000.00
1412009	Temporal Structure Permit/Renewals	100,000.00	100,000.00	8,870.00	8.87	91,130.00	120,000.00
1412003	Stool Land Revenue	80,000.00	60,000.00	165,948.60	276.58	(105,948.60)	100,000.00
	SUB-TOTAL (Lands and Royalties)	***630,000.00***	***837,000.00***	***707,364.57***	***84.51***	***129,635.43***	***1,000,000.00***
1422000	**LICENCES**						
1422011	Artisans/Self Employed	80,000.00	80,000.00	81,021.70	101.28	(1,021.70)	80,000.00
1422009	Bakers License	3,000.00	3,000.00	3,600.00	120.00	(600.00)	10,000.00
1422053	Blocks and Concrete Products	3,000.00	3,000.00	6,050.00	201.67	(3,050.00)	20,000.00
1422176	Building Materials(Distribution/Whole) Hardware					-	70,000.00
1422168	Barbering Shop					-	8,000.00
1422001	Breweries/Distilleries	5,000.00	5,000.00	1,385.00	27.70	3,615.00	5,000.00
1422115	Cold Store Facilities					-	8,000.00
1422014	Charcoal / Firewood Dealers	2,000.00	2,000.00	1,700.00	85.00	300.00	3,000.00
1422005	Chop Bar/Restaurant/Caterers	5,000.00	10,000.00	10,430.00	104.30	(430.00)	12,000.00
1422054	Cleaning and Laundry Services	2,000.00	1,000.00	3,600.00	360.00	(2,600.00)	3,000.00
1422059	Cocoa Dealers	50,000.00	50,000.00	-	-	50,000.00	50,000.00
1422178	Car washing Bay					-	7,000.00
1422006	Corn/Rice/Flour Miller/ Fufu Pounding Machine	5,000.00	7,000.00	7,010.00	100.14	(10.00)	8,000.00
1422021	Manufacturing/Processing Companies	180,000.00	150,000.00	243.00	0.16	149,757.00	110,000.00
1422044	Financial Institutions	50,000.00	85,000.00	12,900.00	15.18	72,100.00	100,000.00
1422015	Fuel Service/Filling Stations/LPG	50,000.00	50,000.00	15,400.00	30.80	34,600.00	50,000.00
1422038	Hairdressers/Dressmakers	4,000.00	4,000.00	1,750.00	43.75	2,250.00	4,000.00
1422003	Hawkers License	2,500.00	1,500.00	25,941.50	1,729.43	(24,441.50)	7,500.00
1422022	Hiring of Canopy / Chairs/ Bench	5,000.00	3,500.00	1,000.00	28.57	2,500.00	5,000.00
1422017	Hotel Services/Nite Club	25,000.00	20,000.00	8,500.00	42.50	11,500.00	20,000.00

1422012	Kiosk	60,000.00	57,000.00	37,393.00	65.60	19,607.00	60,000.00
1422008	Letter Writter License	1,000.00	1,000.00	1,866.00	186.60	(866.00)	2,000.00
1422007	Liquor License/ Beer Bars	4,500.00	3,500.00	2,534.00	72.40	966.00	4,500.00
1422052	Mechanics	3,000.00	2,000.00	2,660.00	133.00	(660.00)	5,000.00
1422029	Mobile Sale Van	1,000.00	1,000.00	1,810.00	181.00	(810.00)	3,000.00
1422018	Pharmacist/Chemical Sellers	10,000.00	15,000.00	27,815.00	185.43	(12,815.00)	30,000.00
1422026	Private Health Facilities						50,000.00
1422024	Private Education Institution	20,000.00	20,000.00	19,360.00	96.80	640.00	80,000.00
1422013	Sand and Stone Contractors License	90,000.00	10,000.00	5,480.00	54.80	4,520.00	10,000.00
1422019	Sawmills (Timber Products)	5,000.00	5,000.00	6,490.00	129.80	(1,490.00)	10,000.00
1422042	Second Hand Clothing	5,000.00	5,000.00	4,560.00	91.20	440.00	20,000.00
1422020	Taxi Cab/Commercial Vehicles	5,000.00	3,500.00	9,820.00	280.57	(6,320.00)	10,000.00
1422284	Optical Services Licence						2,000.00
1422167	Vulcanisers Licence						5,000.00
1422273	Boutiques						5,000.00
1422202	Driving School Operating Licence						10,000.00
1422207	Electronic/Home Applicance/Shop Licence						10,000.00
1422209	Electronic Media (Radio) Operators						10,000.00
	Electronic Media (Television) Operators						8,000.00
	Gold/Diamond Business						20,000.00
	Private Recreational Centre						5,000.00
	Mineral/Sachet Water producers/Distributors					-	10,000.00
142205	Mining/Quarry	9,500.00	100,000.00	-		100,000.00	100,000.00
1422028	Telecom Companies	50,000.00	50,000.00	30,421.60	60.84	19,578.40	60,000.00
	Sub-total (Licenses)	***735,500.00***	***748,000.00***	***330,740.80***	**44.22**	417,259.20	***1,110,000.00***
1423000	**FEES**						
1423001	Markets Tolls	400,000.00	400,000.00	226,368.00	56.59	173,632.00	438,000.00
1423004	Poultry/Livestock /Kraals	15,000.00	10,000.00	3,000.00	30.00	7,000.00	15,000.00
1423005	Registration of Contractors	5,000.00	5,000.00	-	-	5,000.00	5,000.00
1423006	Burial Fees	2,500.00	2,000.00	-	-	2,000.00	2,500.00
1423509	Sports & Entertainment Fees (Spinners)	2,500.00	8,000.00	7,000.00	87.50	1,000.00	8,000.00
1423211	Fabrication(Aluminium and Metal)	5,000.00	5,000.00	2,350.00	47.00	2,650.00	5,000.00
1423009	Advertisement/Bill Boards	12,000.00	12,500.00	8,524.00	68.19	3,976.00	20,000.00
1423010	Export of Commodities/Farm Produce	10,000.00	20,000.00	14,710.00	73.55	5,290.00	20,000.00
1423011	Marriage/Divorce Registration	80,000.00	80,000.00	41,930.00	52.41	38,070.00	80,000.00
1423012	Assembly Toilets / Conservancy/Private Toilets	-				-	
1422031	Transport/Registration of Tipper Trucks	2,000.00	1,500.00	900.00	60.00	600.00	2,000.00

1423078	Business Registration	18,000.00	10,000.00	99,090.00	990.90	(89,090.00)	18,000.00
1423086	Car/ Excavator Stickers	7,000.00	5,000.00	3,450.00	69.00	1,550.00	35,000.00
1423288	Laboratory Fee (Food vendors)	15,000.00	10,000.00	4,950.00	49.50	5,050.00	160,000.00
1423433	Registration of NGOs/CBOs/CSOs	3,000.00	3,000.00	500.00	16.67	2,500.00	3,000.00
1423440	Religious Bodies Registration	10,000.00	6,000.00	3,000.00	50.00	3,000.00	10,000.00
1423527	Tender Documents	7,000.00	5,000.00	-	-	5,000.00	10,000.00
1423738	Publication Fee	1,500.00	1,000.00	0	-	1,000.00	1,500.00
	Sub-total (Fees)	***595,500.00***	***584,000.00***	***415,772.00***	**71.19**	168,228.00	***833,000.00***
1430000	**FINES, PENALTIES, AND FORFEITS**						
1430001	Court Fines	5,000.00	3,500.00	-	-	3,500.00	3,500.00
1430005	Micellaneous Fines, Penalties	5,000.00	3,000.00	-	-	3,000.00	3,000.00
1430006	Impounding fines	10,000.00	5,000.00	-	-	5,000.00	10,000.00
1430007	Lorry Park	30,000.00	10,000.00	6,580.00	65.80	3,420.00	40,000.00
	Sub-total (Fines & Penalties)	***50,000.00***	***21,500.00***	***6,580.00***	***30.60***	***14,920.00***	***56,500.00***
1415000	**RENTS**						
1415012	Rental on Assembly Building/facilities	3,500.00	5,000.00	4,000.00	80.00	1,000.00	5,000.00
	Rental of Store/stalls	1,525,000.00	1,200,000.00	366,210.00	30.52	833,790.00	800,000.00
	Sub-total (Rents)	***1,528,500.00***	***1,205,000.00***	***370,210.00***	**30.72**	**834,790.00**	***805,000.00***
	GRAND TOTAL OF IGF	***4,070,500.00***	***3,926,500.00***	***2,031,493.37***	***51.74***	***1,234,658.63***	***4,354,500.00***

BUDGET ESTIMATES FOR THE UTILIZATION OF THE 2025 SHARE OF THE DISTRICT ASSEMBLIES COMMON FUND (DACF)

NO.	BUDGET PROGRAMME	CTOR PRIORI	PROJECT	PROJECT	PROJECT STATUS		TOTAL	PREV.	ALLOCATION
			BUDGET	DESCRIPTION			EST.	EXP.	GH¢(2026)
			CODE	& LOCATION	ON-GOING	NEW	COST(2025)		PROPOSED
A	**ECONOMIC DEVELOPMENT**	**GOVERNMENT FLAGSHIP PROGRAMMES (25%):**							
		Market							
1		CONSTUCTION OF 24HOUR ECONOMY MAR		NKAWIE		NEW	5,782,994.20		7,003,836.71
							5,782,994.20		**7,003,836.71**
	BUDGET PROGRAMME	**CTOR PRIORI**	**PROJECT**	**PROJECT**	**PROJECT STATUS**		**TOTAL**	**PREV.**	**ALLOCATION**
			BUDGET	**DESCRIPTION**			**EST.**	**EXP.**	**GH¢**
			CODE	**& LOCATION**	**ON-GOING**	**NEW**	**COST**		**2026**
B	**SOCIAL SERVICES DELIVERY**	**HEALTH FACILITIES (10%):**							
1		Construct and furnish CHPS Compound		AGOGO		NEW	956,598.84		1,204,940.16
2		Construct and furnish CHPS Compound		MIM- GARAGES		NEW	956,596.84		1,245,589.67
		Sub-Total							**2,450,529.83**
		EDUCATIONAL FACILITIES (10%):							
3		Construct and furnishing 1 No. 6-unit classro		ABUAKWA DIVISION		NEW	1,062,059.46		1,246,594.20
4		Construct and furnishing of 1 No. 3 Unit class		AMOABENG		NEW	750,000.00		866,342.73
5		Construct of 1 No. 2 unit KG Block with office		BANKYEASE		NEW	500,000.00		810,731.38
		Sub-Total							**2,923,668.31**
		SCHOOL FURNITURE (10%)							
6		Procure 600 NO. Ortagon tables and Chairs f		MUNICIPAL WIDE		NEW	330,000.00		330,000.00
7		Procure 1,600 No. dual desks for public prim		MUNICIPAL WIDE		NEW	800,000.00		800,000.00
8		Procure 1430 No. Mono Desks for JHS		MUNICIPAL WIDE		NEW	572,000.00		572,000.00
9		Procure 570 No. Mono Desks for SHS		MUNICIPAL WIDE		NEW	227,197.68		227,197.68
10		Procure 320 No. tables and chairs for basic s		MUNICIPAL WIDE		NEW	384,000.00		384,000.00
		Sub-Total							**2,313,197.68**
		New Project							**717,208.22**
		TOTAL					**6,538,454.82**		**8,404,604.04**
	BUDGET PROGRAMME	**CTOR PRIORI**	**PROJECT**	**PROJECT**	**PROJECT STATUS**		**TOTAL**	**PREV.**	**ALLOCATION**
			BUDGET	**DESCRIPTION**			**EST.**	**EXP.**	**GH¢**
			CODE	**& LOCATION**	**ON-GOING**	**NEW**	**COST**		**2026**
C	**ENVIRONMENT HEALTH & SOCIAL SERVICES**								
		ENVIRONMENTAL SANITATION (10%):							
1		Evacuate refuse dams and maintain final du		AGOGO,SEPAASE,TOASE AMADUM-ADANKWAME			60,000.00		400,000.00
2		Organize National Sanitation Day		MUNICIPAL WIDE			140,000.00		180,000.00
3		Undertake District wide Fumigation exercise		MUNICIPAL WIDE			418,600.00		418,600.00
4		Procure 10 No. refuse containers		MUNICIPAL WIDE			400,000.00		200,000.00
5		Regularly dislodge all institution and public t		MUNICIPAL WIDE			256,674.49		
6		Sanitation Improvement Package (SIP)		MUNICIPAL WIDE			523,250.00		400,000.00

7		Monitor and Supervise of environmental Ser		ENV. HEALTH			30,000.00		30,000.00
8		Conduct sensitization on WASH activities		MUNICIPAL WIDE			40,000.00		40,000.00
9		Procure of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centers		MUNICIPAL WIDE			100,000.00		100,000.00
10		Support implementation of Community Led Total Sanitation		MUNICIPAL WIDE			100,000.00		58,336.81
11		SUPPORT TO HIV/AIDS		MUNICIPAL WIDE			115,659.88		115,659.88
		Procure 40No 240 liter dustbins for waste man		Municipal wide			24,000.00		24,000.00
13		Pushing and leveling of refuge at final dispos		Nkawie			100,000.00		300,000.00
14		Procure 1no. Aboboyaa for solid waste wide		Municipal wide			36,000.00		36,000.00
15		Construction of 1no. Slaughter Slab					370,151.00		498,937.99
		TOTAL					**2,714,335.37**		**2,801,534.68**
	BUDGET PROGRAMME	**CTOR PRIORI**	**PROJECT**	**PROJECT**	**PROJECT STATUS**		**TOTAL**	**PREV.**	**ALLOCATION**
			BUDGET	**DESCRIPTION**			**EST.**	**EXP.**	**GH¢**
			CODE	**& LOCATION**	**ON-GOING**	**NEW**	**COST**		**2026**
D	**INFRASTRUCTURE DELIVERY & MANAGEMENT**								
		WATER (10%):							
1		Drill and mechanize 10 NO. Boreholes		Akuapim, Bankyease, Kotomire, Daal		NEW	753,197.68		850,000.00
2		Drill and mechanise 10 No. boreholes with 1.5HP submersible pump, 5000L Polytank and reinforced concrete stand		Dadease, Wioso, Nkawie Lorry park.		NEW	1,560,000.00		1,689,466.00
3		Construction of 1No.26-Unit Stores with Ancillary Facilities		TOASE		ON GOING	188,891.74	816,587.28	200,000.00
4		Construction of Lorry Park with Ancillary Facilit		NKAWIE		ON GOING	210,993.00	278,999.25	250,000.00
5		Construction of 1No. Police Station with Ancillar		SEPAASE		ON GOING	140,689.00	304,521.10	150,689.00

6		Completion of 1N0 6-Unit Flats with Ancillary Facilities		TOASE		ON GOING	460,550.00	135,369.00	548,522.46
7		Construction of 1No. 6-unit Teachers' Quarters with Furnishing and Drilling and Mechanization of Borehole		KOBENG		NEW	884,225.56		950,000.00
8		Refurbishment of Municipal Assembly		NKAWIE		NEW	1,391,046.00		1,025,229.54
9		Refurbishment of Municipal Chief Executives O		NKAWIE		NEW	950,000.00		987,317.52
10		Maintenance of 2no school buildings		ABUAKWA		NEW	400,000.00		400,000.00
11		Procure Generator Plant		NKAWIE		NEW			400,000.00
		NEW PROJECT							**953,379.52**
							6,939,592.98		**8,404,604.04**
	BUDGET PROGRAMME	**CTOR PRIORI**	**PROJECT**	**PROJECT**	**PROJECT STATUS**		**TOTAL**		**ALLOCATION**
			BUDGET	**DESCRIPTION**			**EST.**	**EXP.**	**GH¢**
			CODE	**& LOCATION**	**ON-GOING**	**NEW**	**COST**		**2026**
E	**MANAGEMENT & ADMINISTRATION**								
		ADMINISTRATION (5%):							
1		Procure office fittings, equipment and stationery					146,500.00		250,000.00
2		Maintain, insurance, running expenses of official vehicles and other equipment					40,098.84		100,000.00
3		Procurement of Office Furnitures					248,149.45		250,000.00
4		Conduct Monitoring and Evaluation activities					80,000.00		120,000.00
5		Support DPCU activities and statutory meetings					77,828.22		70,000.00
6		Provide logistical Support to decentralized departments					30,000.00		50,000.00
7		Support implementation of agriculture activities					80,000.00		62,258.69
8		Organize manpower development workshops and capacity building					30,000.00		80,000.00
9		Support Security Operations					20,000.00		30,000.00
10		NALAG and subscription					74,022.33		80,000.00
11		Prepare of 2026-2029 District Medium Term Development Plan(DMTDP)					180,000.00		20,000.00

12		Prepare of District Spatial Development Framework					30,000.00		50,000.00
13		Implement Street Naming and Property Addressing					40,000.00		50,000.00
14		Preparation of Composite Budget and Annual Action Plan					40,000.00		60,000.00
15		Payment of utility bills					40,000		0.00
16		Fee-Fixing Resolution(Stakeholders Engagement							70,000.00
		Public Education and Sensitisation							100,000.00
		Organisation of National Functions							150,000.00
							1,156,598.84		**1,592,258.69**
							0		0.00
				GRAND TOTAL			**23,131,976.21**		**28,206,838.16**

	ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY						
DETAIL OF OTHER FUNDING SOURCES FOR 2025							
	PROGRAMMES/PROJECTS	**LOCATION**	**STATUS**	**APPROVED BUDGET FOR 2025**	**CUMM. ATUAL AS AT AUG, 2025**	**REVIEWED BUDGET FOR THE YEAR 2025**	**ESTIMATED BUDGET FOR 2026**
	OTHER DACF						
1	DACF-MP	District Wide		950,000.00		1,360,507.25	1,360,507.25
2	DISTRICT ROAD IMPROVEMENT PROGRAMME (DRIP)	District Wide	New	1,500,000.00			-
3	PEOPLE LIVING WITH DISABILITY (PWD)	District Wide				863,218.39	863,218.39
	Sub Total						***2,223,725.64***
	DONOR FUND						
24	AGRIC FUND (FSRP)	District Wide	New	57,272.00			57,272.00
25	UNICEF	District Wide	New	40,000.00		15,750.00	30,000.00
	Sub Total			***97,272.00***			***87,272.00***
	GOG						
26	DECENTRALISED DEPARTMENTS	District Wide		143,000.00			111,639.00
	Sub Total			***143,000.00***	**7,500.00**	**-**	***111,639.00***
	TOTAL						**2,422,636.64**

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY-ASHANTI
INTERNALLY GENERATED FUND BUDGET REVIEW FOR 2025

SUMMARY OF PERFORMANCE STATEMENT-AUGUST 2025
SUMMARY OF REVENUE ESTIMATES

CODE	REVENUE ITEMS	REVISED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG 2025	PROPOSED BUDGET FOR THE YEAR 2026
1413000	RATES	531,000.00	200,826.00	37.82	550,000.00
1412000	LANDS AND ROYALTIES	837,000.00	707,364.57	84.51	1,000,000.00
1422000	LICENCES	748,000.00	330,740.80	44.22	1,060,000.00
1423000	FEES	584,000.00	415,772.00	71.19	883,000.00
1430000	FINES,PENALTIES AND FORFEITS	21,500.00	6,580.00	30.60	56,500.00
1415000	RENT OF LAND,BUILDINGS & HOUSES	1,205,000.00	370,210.00	30.72	805,000.00
	TOTAL	***3,926,500.00***	***2,031,493.37***	***51.74***	***4,354,500.00***

SUMMARY OF EXPENDITURE ESTIMATES

CODE	EXPENDITURE ITEMS	REVISED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG. 2025	PROPOSED BUDGET FOR THE YEAR 20256
2111000	WAGES AND SALARIES	502,500.00	175,819.95	34.99	437,280.00
2210000	USE OF GOODS AND SERVICES	1,152,500.00	740,718.29	64.27	1,382,244.00
2211100	OTHER EXPENSES	895,500.00	425,736.11	47.54	1,273,076.00
2210200	CAPEX(IGF)	850,000.00	174,629.00	20.54	870,900.00
2210700	OTHER STRUCTURES	526,000.00	288,269.37	54.80	391,000.00
	TOTAL	***3,926,500.00***	***1,805,172.72***	***45.97***	***4,354,500.00***

SUMMARY OF GRANT REVENUE

SUMMARY

S/N	CODE	EXPENDITURE ITEMS	APPROVED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG 2025	PROPOSED BUDGET FOR THE YEAR 2026
1	2111000	GOG SALARIES	12,376,189.94	8,264,327.06	66.78	12,082,761.70
2	2210000	DACF ASSEMBLY (MSHARP)	23,131,976.21	757,483.45	3.27	28,015,346.81
3	2211100	DACF MP	1,360,507.25	810,723.58	59.59	1,360,507.25
4	2210200	DACF-RFG,CAPACITY BUILDING	41,571.00		#VALUE!	41,571.00
5		GOG GOODS AND SERVICES	143,000.00	-	-	111,639.00
6		DONOR SUPPORT (AGRIC)	57,272.00	-	-	57,272.00
7	2210700	DACF-RFG (DDF)-INVESTMENT	1,459,329.00	-	-	1,459,329.00
8		DRIP	1,500,000.00	-	-	-
9		ASSEMBLY MEN ALLOWANCE	483,600.00	80,600.00	16.67	483,600.00
10		PWD	863,218.39	238,227.28	27.60	863,218.39
		TOTAL	***41,416,663.79***	***10,151,361.37***	***24.51***	***44,475,245.15***

SUMMARY OF GRANT EXPENDITURE

SUMMARY

S/N	CODE	EXPENDITURE ITEMS	BUDGET FOR	ACTUAL TO	PERF.AS	PROPOSED
1	2111000	GOG SALARIES	12,376,189.94	8,264,327.06	66.78	12,082,761.70
2	2210000	DACF ASSEMBLY (MSHARP)	23,131,976.21	419,054.47	1.81	28,015,346.81
3	2211100	DACF MP	1,360,507.25	555,983.00	40.87	1,360,507.25
4	2210200	DACF-RFG,CAPACITY BUILDING	41,571.00		#VALUE!	41,571.00
5		GOG GOODS AND SERVICES	143,000.00	-	-	111,639.00
6		DONOR SUPPORT (AGRIC)	57,272.00	-	-	57,272.00
7	2210700	DACF-RFG (DDF)-INVESTMENT	1,459,329.00	41,496.00	2.84	1,459,329.00
8		DRIP	1,500,000.00	-	-	-
9		ASSEMBLY MEN ALLOWANCE	483,600.00	75,400.00	15.59	483,600.00
10		PWD	863,218.39	7,447.00	0.86	863,218.39
		TOTAL	***41,416,663.79***	***9,363,707.53***	***22.61***	***44,475,245.15***

SUMMARY OF REVENUES (ALL FUNDING SOURCE)

SUMMARY

S/N	CODE	EXPENDITURE ITEMS	APPROVED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG 2025	APPROVED BUDGET FOR THE YEAR 2026
1	2111000	GOG SALARIES	12,376,189.94	8,264,327.06	66.78	12,082,761.70
2	2210000	DACF ASSEMBLY (MSHARP)	23,131,976.21	757,483.45	3.27	28,015,346.81
3	2211100	DACF MP	1,360,507.25	810,723.58	59.59	1,360,507.25
4	2210200	DACF-RFG,CAPACITY BUILDING	41,571.00		#VALUE!	41,571.00
5		GOG GOODS AND SERVICES	143,000.00	-	-	111,639.00
6		DONOR SUPPORT (AGRIC)	57,272.00	-	-	57,272.00
7	2210700	DACF-RFG (DDF)-INVESTMENT	1,459,329.00	-	-	1,459,329.00
8		DRIP	1,500,000.00	-	-	-
9		ASSEMBLY MEN ALLOWANCE	483,600.00	80,600.00	16.67	483,600.00
10		PWD	863,218.39	238,227.28	27.60	863,218.39
11		INTERNALLY GENERATED FUNDS	3,926,500.00			4,354,500.00
		TOTAL	***45,343,163.79***	***10,151,361.37***	***22.39***	***48,829,745.15***

DONOR SUPPORT

AGRIC FUND (FSRP)	57,272.00
UNICEF	40,000
TOTAL	**97,272.00**

	GOG
DECENTRALISED DEPARTMENTS	**143,000.00**

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY							
TABULAR PRESENTATION OF DACF-RFG ESTIMATES FOR 2025							
	PROGRAMMES/PROJECTS	**LOCATION**	**STATUS**	**APPROVED ESTIMATES FOR THE YEAR 2024**	**PREVIOUS EXPENDITURE**	**REVIEW FOR 2024**	**PROVISION FOR 2025**
	INVESTMENTS						
1	Construction of Maternity Block at Abuakwa Polyclinic	Abuakwa	New	717,758.00	0.00		659,329.00
2	Procurement of Furniture for Schools	District Wide	New	400,000.00	0.00		300,000.00
4	Construction of Health Centre	Besease	New	500,000.00	0.00		500,000.00
5	Comple.of Abuakwa Nursing Training(ENT)	Abuakwa	On-going			1,365,971.00	
	Sub-Total for Investments			***1,617,758.00***	***0.00***	***1,365,971.00***	***1,459,329.00***
	GOODS AND SERVICES						
5	Capacity Building	Nkawie	New	54,000.00	0.00	41,571.00	41,571.00
	Sub-Total for Goods and Services			**54,000.00**		***41,571.00***	***41,571.00***
	TOTAL			**1,671,758.00**	**0.00**	**1,407,542.00**	**1,500,900.00**

OTHER DACF

DACF-MP	950,000.00
DISTRICT ROAD IMPROVEMENT PROGRAMME	1,500,000.00
PEOPLE LIVING WITH DISABILITY (PWD)	290,000.00
TOTAL	**2,740,000.00**