

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

ATWIMA NWABIAGYA MUNICIPAL ASSEMBLY-ASHANTI

REVISED DISTRICT ASSEMBLY COMMON FUND BUDGET FOR 2025

BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT BUDGET	PROJECT DESCRIPTION	PROJECT STATUS	TOTAL EST.	PREV. EXP.	ALLOCATION GH¢
		CODE	& LOCATION	ON-GOING	NEW	COST	2025
ECONOMIC DEVELOPMENT	GOVERNMENT FLAGSHIP PROGRAMMES (25%):						
	Market						
	CONSTRUCTION OF 24 HOUR ECONOMY MARKET		NKAWIE		NEW 5,782,994.20		5,782,994.20
SUB-TOTAL					5,782,994.20		5,782,994.20
BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT BUDGET	PROJECT DESCRIPTION	PROJECT STATUS	TOTAL EST.	PREV. EXP.	ALLOCATION GH¢
		CODE	& LOCATION	ON-GOING	NEW	COST	2025
SOCIAL SERVICES DELIVERY	HEALTH FACILITIES (10%):						
	Construct and furnish CHPS Compound		AGOGO		NEW 600,000.00		600,000.00
	Construct and furnish CHPS Compound		AFARI		NEW 600,000.00		600,000.00
	Construct Maternity Block		ABUAKWA		NEW 713,197.68		713,197.68
	EDUCATIONAL FACILITIES (10%):						
	Construct and furnishing 1 No. 6-unit classroom block		ABUAKWA DIVISION		NEW 1,062,059.46		1,062,059.46
	Construct and furnishing of 1 No. 3 Unit classroom -JHS		AMOABENG		NEW 750,000.00		750,000.00
	Construct of 1 No. 2 unit KG Block with office and store		BANKYEASE		NEW 500,000.00		500,000.00
	SCHOOL FURNITURE (10%)						
	Procure 600 NO. Ortagon tables and Chairs for KG schools		MUNICIPAL WIDE		NEW 330,000.00		330,000.00
	Procure 1,600 No. dual desks for public primary schools		MUNICIPAL WIDE		NEW 800,000.00		800,000.00
	Procure 1430 No. Mono Desks for JHS		MUNICIPAL WIDE		NEW 572,000.00		572,000.00
	Procure 570 No. Mono Desks for SHS		MUNICIPAL WIDE		NEW 227,197.68		227,197.68
	Procure 320 No. tables and chairs for basic school teachers		MUNICIPAL WIDE		NEW 384,000.00		384,000.00
SUB-TOTAL					6,538,454.82		6,538,454.82
BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT BUDGET	PROJECT DESCRIPTION	PROJECT STATUS	TOTAL EST.	PREV. EXP.	ALLOCATION GH¢
		CODE	& LOCATION	ON-GOING	NEW	COST	2025
ENVIRONMENT HEALTH & SOCIAL SERVICES							
	ENVIRONMENTAL SANITATION (10%):						

	Evacuate refuse dams and maintain final dumping site	AGOGO,SEPAASE,TOASE AMADUN	60,000.00		60,000.00
	Organize National Sanitation Day	MUNICIPAL WIDE	140,000.00		140,000.00
	Undertake District wide Fumigation exercise	MUNICIPAL WIDE	418,600.00		418,600.00
	Procure 10 No. refuse containers	MUNICIPAL WIDE	400,000.00		400,000.00
	Regularly dislodge all institution and public toilets	MUNICIPAL WIDE	256,674.49		256,674.49
	Sanitation Improvement Package (SIP)	MUNICIPAL WIDE	523,250.00		523,250.00
	Monitor and Supervise of environmental Service Providers	ENV. HEALTH	30,000.00		30,000.00
	Conduct sensitization on WASH activities	MUNICIPAL WIDE	40,000.00		40,000.00
	Procure of Sanitary Tools and Equipment including Veronica buckets for Public Schools and Health Centers	MUNICIPAL WIDE	100,000.00		100,000.00
	Support implementation of Community Led Total Sanitation	MUNICIPAL WIDE	100,000.00		100,000.00
	SUPPORT TO HIV/AIDS	MUNICIPAL WIDE	115,659.88		115,659.88
	Procure 40No 240 liter dustbins for waste management	Municipal wide	24,000.00		24,000.00
	Pushing and leveling of refuge at final disposal site	Nkawie	100,000.00		100,000.00
	Procure 1no. Aboboyaa for solid waste wide	Municipal wide	36,000.00		36,000.00
	Construction of 1no. slaughter slab		370,151.00		370,151.00
SUB-TOTAL				2,714,335	2,714,335.37
BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT BUDGET	PROJECT DESCRIPTION	PROJECT STATUS	TOTAL
					PREV. EXP. GH¢
		CODE & LOCATION	ON-GOING	NEW	2025 COST
INFRASTRUCTURE DELIVERY & MANAGEMENT					
	WATER (10%):				
	Drill and mechanize 1NO. Borehole	Akuapim, Bankyease, Kotom	NEW	753,197.68	
	Drill and mechanise 13No. boreholes with 1.5HP submersible pump, 5000L Polytank and reinforced concrete stand	Dadease, Wioso, Nkawie Lorr	NEW	1,560,000.00	
	Construction of 1No.26-Unit Stores with Ancillary Facilities	TOASE	ON GOIN	188,891.74	816,587.28
	Construction of Lorry Park with Ancillary Facilities	NKAWIE	ON GOIN	210,993.00	278,999.25
	Construction of 1No. Police Station with Ancillary Facilities	SEPAASE	ON GOIN	140,689.00	304,521.10
	Completion of 1N0 6-Unit Flats with Ancillary Facilities	TOASE	ON GOIN	460,550.00	135,369.00
	Construction of 1No. 6-unit Teachers' Quarters with Furnishing and Drilling and Mechanization of Borehole	KOBENG	NEW	884,225.56	
	Refurbishment of Municipal Assembly	NKAWIE	NEW	1,391,046.00	
	Refurbishment of Municipal Chief Executives Official Bungalow	NKAWIE	NEW	950,000.00	
	Maintenance of 2no school buildings	ABUAKWA	NEW	400,000.00	
SUB-TOTAL				6,939,593	6,939,592.98
BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT BUDGET	PROJECT DESCRIPTION	PROJECT STATUS	TOTAL
					PREV. EXP. GH¢
		CODE & LOCATION	ON-GOING	NEW	2025 COST
MANAGEMENT & ADMINISTRATION					
	ADMINISTRATION (5%):				
	Procure office fittings, equipment and stationery			146,500.00	146,500.00

	Maintain, insurance, running expenses of official vehicles and other equipment				40,098.84		40,098.84
	Rehabilitate Office Building and Structures				248,149.45		248,149.45
	Conduct Monitoring and Evaluation activities				80,000.00		80,000.00
	Support MPCU activities and statutory meetings				77,828.22		77,828.22
	Provide logistical Support to decentralized departments				30,000.00		30,000.00
	Support implementation of agriculture activities				80,000.00		80,000.00
	Organize manpower development workshops and capacity building				30,000.00		30,000.00
	Support Security Operations				20,000.00		20,000.00
	NALAG and subscription				74,022.33		74,022.33
	Prepare of 2026-2029 District Medium Term Development Plan(DMTDP)				180,000.00		180,000.00
	Prepare of District Spatial Development Framework				30,000.00		30,000.00
	Implement Street Naming and Property Addressing				40,000.00		40,000.00
	Prepare of Composite Budget and Annual Action Plan				40,000.00		40,000.00
	Payment of utility bills				40,000		40,000.00
SUB-TOTAL					1,156,598.84		1,156,598.84
GRAND TOTAL					23,131,976.21		23,131,976.21

816,587.28
278,999.25
304,521.10
135,369.00
1,535,476.63