

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 CODE	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS NON-GOING NEW		TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 2025
	ECONOMIC DEVELOPMENT	GOVERNMENT FLAGSHIP PROGRAMMES (25%):							
		Market							
		CONSTUCTION OF 24HOUR 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 CODE	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS NON-GOING NEW		TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 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 CODE	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS NON-GOING NEW		TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 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 slap				370,151.00		370,151.00
	SUB-TOTAL				2,714,335		2,714,335.37
	BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT	PROJECT	PROJECT STATUS	TOTAL	PREV.
			BUDGET	DESCRIPTION		EST.	EXP.
			CODE	& LOCATION	ON-GOING NEW	COST	GH¢
	INFRASTRUCTURE DELIVERY & MANAGEMENT						
	WATER (10%):						
	Drill and mechanize 1NO. Borehole		Akuapim, Bankyease, Kotom	NEW	753,197.68		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		1,560,000.00
	Construction of 1No.26-Unit Stores with Ancillary Facilities		TOASE	ON GOIN	188,891.74	816,587.28	188,891.74
	Construction of Lorry Park with Ancillary Facilities		NKAWIE	ON GOIN	210,993.00	278,999.25	210,993.00
	Construction of 1No. Police Station with Ancillary Facilities		SEPAASE	ON GOIN	140,689.00	304,521.10	140,689.00
	Completion of 1N0 6-Unit Flats with Ancillary Facilities		TOASE	ON GOIN	460,550.00	135,369.00	460,550.00
	Construction of 1No. 6-unit Teachers' Quarters with Furnishing and Drilling and Mechanization of Borehole		KOBENG	NEW	884,225.56		884,225.56
	Refurbishment of Municipal Assembly		NKAWIE	NEW	1,391,046.00		1,391,046.00
	Refurbishment of Municipal Chief Executives Official Bungalow		NKAWIE	NEW	950,000.00		950,000.00
	Maintenance of 2no school buildings		ABUAKWA	NEW	400,000.00		400,000.00
	SUB-TOTAL				6,939,593		6,939,592.98
	BUDGET PROGRAMME	SECTOR PRIORITY	PROJECT	PROJECT	PROJECT STATUS	TOTAL	PREV.
			BUDGET	DESCRIPTION		EST.	EXP.
			CODE	& LOCATION	ON-GOING NEW	COST	GH¢
	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
	<i>SUB-TOTAL</i>					<i>1,156,598.84</i>		<i>1,156,598.84</i>
	<i>GRAND TOTAL</i>					<i>23,131,976.21</i>		<i>23,131,976.21</i>

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