

ATWIMA KWANWOMA DISTRICT ASSEMBLY								
TABULAR PRESENTATION OF DISTRICT ASSEMBLY COMMON FUND ESTIMATES FOR 2022								
S/N	PROGRAMMES/PROJECTS	LOCATION	STATUS	ESTIMATED COST (C)	PREVIOUS EXPENDITURE (C)	PROPOSED BUDGET 2022	BEYOND 2022	CHART OF ACCOUNT
<b>MANAGEMENT AND ADMINISTRATION</b>								
<b>General Administration</b>								
1	Procurement of Stationeries	District Wide	New	50,000.00		50,000.00		2210101
2	Purchase of Office Equipments	District Wide	New	40,000.00		40,000.00		2210102
3	Procurement of Furniture	District Wide	New	10,000.00		10,000.00		3113108
4	NALAG Dues(Deduction at Source)	District Wide	New	30,000.00		30,000.00		2210702
5	Maintenance of Office Equipments	District Wide	New	10,000.00		10,000.00		2210623
6	Maintenance of Official Vehicles	District Wide	New	50,000.00		50,000.00		2210502
7	Public Forum and Dissemination of Information	District Wide	New	50,000.00		50,000.00		2210711
8	Organization of National Functions	District Wide	New	60,000.00		60,000.00		2210902
9	Digitization of Assembly Registry	Twedie	New	22,000.00		22,000.00		2210622
10	Contingency			127,249.87		391,126.34		2211202
	<b>Sub Total</b>					<b>713,126.34</b>		
<b>Finance &amp; Audit</b>								
11	Internal Audit Operations/AC	District Wide	New	24,000.00		24,000.00		2211103
12	Financial Statements' Reports	District Wide	New	8,000.00		8,000.00		2210101
13	GIFMIS Installation & Management/Maintenance	District Wide	New	20,000.00		20,000.00		2210411
	<b>Sub Total</b>					<b>52,000.00</b>		
<b>Planning, Budgeting, Coordination and Statistics</b>								
14	Budget Performance Reporting	District Wide	New	10,000.00		10,000.00		2210711
15	Composite Budget Preparation & Implementation	District Wide	New	30,000.00		30,000.00		2210711
16	Monitoring & Evaluation	District Wide	New	40,000.00		40,000.00		2210709
17	Preparation of Procurement Plan	District Wide	New	10,000.00		10,000.00		2210101
19	DPCU Activities	District Wide	New	40,000.00		40,000.00		2210709
20	Data Collection and Management	District Wide	New	50,000.00		50,000.00		2210711
	<b>Sub Total</b>					<b>180,000.00</b>		
<b>Human Resource Management</b>								
21	Stakeholder/Staff /Hon.Members Durbars and Fora Organization	District Wide	New	20,000.00		20,000.00		2210710
22	Staff/Hon.Members Dev't / Capacity Building	District Wide	New	50,000.00		50,000.00		2210710
	<b>Sub Total</b>					<b>70,000.00</b>		
<b>Legislative Oversight</b>								
23	District Sub-Structures - Area/Town Councils (2%)	District Wide		86,165.62		86,165.62		2210904
24	Maintenance of Dist. Law and Order	District Wide		50,000.00		50,000.00		2210206
	<b>Sub Total</b>					<b>136,165.62</b>		

	<b>TOTAL COST OF MANAGEMENT AND ADMIN.</b>					<b>1,151,294.93</b>		
	<b>SOCIAL SERVICES DELIVERY</b>							
	<b>Education, Youth &amp; Sports Services</b>							
25	Support to Educational activities	Foase	New	20,000.00		20,000.00		2821010
26	District Education Fund (2%)	District wide	New	77,224.34		86,165.62		
27	Completion of 1No. 3-Unit Classroom Block	Gyekye	On going	114,841.99	80,107.39	34,734.60		
28	Completion of 1No. 3-Unit Classroom (SUT)	Ampatia	On going	197,814.00	154,015.55	43,798.45		
30	Completion of Ino. 6-Unit Dormitory at Afua Kobi SHS	Trabuom	On going	407,806.35	230,277.97	177,528.38		
31	Construction of 1No. 3-Unit Classroom Block	Foase	On going	200,718.43	105,778.09	94,940.34	94,940.34	
35	<i>Completion of 3-Unit classroom block</i>	<i>Aboabokese</i>	<i>On going</i>			<i>10,000.00</i>		
	<b>Sub Total</b>			<b>1,018,405.11</b>		<b>467,167.39</b>		
	<b>Public Health Services &amp; Management</b>							
36	District Response Initiative/Malaria Prevention (0.5%)	District wide	New	21,541.40		21,541.40		
37	Support to Health Programme	District wide	New	20,000.00		20,000.00		2210505
38	HIV/AIDS (0.5%)	District wide	New	21,541.40		21,541.40		
39	Completion of 1 No. CHPs Compound at Asaago	Asaago	On going	128,433.80	108,000.66	20,433.14		
	<b>SubTotal</b>			<b>191,516.60</b>		<b>83,515.94</b>		
	<b>Social Welfare &amp; Community Development Services</b>							
40	Community Mass Education	District wide	New	10,000.00		10,000.00		
41	Child Rights Protection & Promotion	District wide	New	20,000.00		20,000.00		
42	Community Initiated Projects (5%)	District wide	New	215,414.06		215,414.06		
43	Public Education on Gender Issues	District wide	New	20,000.00		20,000.00		
44	People with Disability	District wide	New	300,000.00		300,000.00		2821009
	<b>Sub Total</b>					<b>565,414.06</b>		
	<b>Environmental Health &amp; Sanitation Services</b>							
45	Clearing of Refuse Dump Sites	District wide	New	150,000.00		150,000.00		2821017
46	Communal Refuse Containers	District wide	New	170,000.00		170,000.00		
47	Compensation of Land Owners(Final Waste Disposal Site)	District wide	New	100,000.00		100,000.00		2210614
48	Procurement of Sanitary Tools	District wide	New	40,000.00		40,000.00		2210102
49	Sanitation Improvement (Deduction at Source)	District wide	New	170,200.00		170,200.00		2821017
50	Fumigation (Deduction at Source)	District wide	New	161,000.00		161,000.00		2210205
51	Preparation of District Environmental Sanitation Action Plan	District wide	New	10,000.00		10,000.00		2210103
	<b>SubTotal</b>			<b>801,200.00</b>		<b>801,200.00</b>		
	<b>TOTAL COST OF SOCIAL SERVICES DELIVERY</b>			<b>1,917,297.39</b>		<b>1,917,297.39</b>		248,876.47
	<b>INFRASTRUCTURE DELIVERY AND MANAGEMENT</b>							
	<b>Spatial/Physical Planning</b>							
52	Creation Landbanks	District wide	New	40,000.00		40,000.00		2210614
53	Street Naming and Property Address Sytem	District wide	New	100,000.00		100,000.00		2821018
54	Spatial Plans Preparation/Execution	District wide	New	100,000.00		100,000.00		2210711

	<b>Sub Total</b>					<b>240,000.00</b>			
	<b>Public Works, Urban Housing &amp; Water Management</b>								
55	Construct/Maintenance of Mechanized Boreholes	District wide	New	50,000.00		50,000.00		3113110	
56	Purchase and Maintenance of Streetlights	District wide	New	150,000.00		150,000.00		2210617	
	<b>Sub Total</b>					<b>200,000.00</b>			
	<b>Feeder Roads and Transport Services</b>								
57	Rehabilitation of 30km Feeder Roads	District wide	New	100,000.00		100,000.00		2210601	
58	Maintenance of Grader	District Wide	New	70,000.00		70,000.00		2210605	
	<b>Sub Total</b>					<b>170,000.00</b>			
	<b>Infrastructure Development</b>								
59	Completion of Works Department Office	Foase	On going	112,144.56	42,637.63	44,506.93		3111255	
60	Completion of of DCEs Bungalow	Foase	On going	184,886.10	128,432.92	36,453.18		3111153	
61	Completion of DCDs Bungalow	Foase	On going	148,508.10	119,776.30	28,731.80		3111153	
62	Rental of Office and Residential Accommodation	District wide	New	20,000.00		20,000.00		2210401	
63	Maintenance of Office and Residential Buildings	District wide	New	30,000.00		30,000.00		2210603	
	<b>Sub Total</b>			<b>465,538.76</b>	290,846.85	<b>159,691.91</b>			
	<b>TOTAL COST OF INFRASTRUCTURE DELIVERY</b>					<b>769,691.91</b>			
		<b>ECONOMIC DEVELOPMENT</b>							
	<b>Trade, Tourism &amp; Industrial Development</b>								
64	Culture And Tourism Development	District wide	New	30,000.00		30,000.00			
67	SME's Management/BAC	District wide	New	10,000.00		10,000.00			
66	Construction/Rehabilitation of Market	District wide	New	100,000.00		100,000.00			
	<b>Sub Total</b>					<b>140,000.00</b>			
	<b>Agricultural Services and Management</b>								
67	Planting for Food and Jobs	District wide	New	30,000.00		30,000.00		2210702	
68	Farmers' Day Supplies and Others	District wide	New	60,000.00		60,000.00		2210902	
69	Demonstration Farms	District wide	New	40,000.00		40,000.00		2210711	
70	Planting for Export Development (PED)	District wide	New	20,000.00		20,000.00			
	<b>Sub Total</b>					<b>150,000.00</b>			
	<b>TOTAL COST OF ECONOMIC DEVELOPMENT</b>					<b>290,000.00</b>			
		<b>ENVIRONMENT MANAGEMENT</b>							
	<b>Disaster Management</b>								
71	Disaster Education and Sensitization	District wide	New	20,000.00		20,000.00		2210711	
72	Desilting of Public Areas and Drains	District wide	New	10,000.00		10,000.00		2731101	

<b>73</b>	Disaster Relief Supplies	District wide	New	50,000.00		50,000.00		2821009
	<i>Sub Total</i>					<b>80,000.00</b>		
	<b>Natural Resource Conservation</b>							
<b>74</b>	Activities Related to Climate Change	District wide	New	50,000.00		50,000.00		2210711
<b>75</b>	Tree Planting Exercise	District wide	New	50,000.00		50,000.00		2821009
	<i>sub Total</i>					<b>100,000.00</b>		
	<b>TOTAL COST OF ENVIRONMENTAL MGT.</b>					<b>180,000.00</b>		
	<b>TOTAL DACF BUDGET</b>			<b>4,308,281.26</b>				