

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
	<i>SUB-TOTAL (Tax on Property)</i>	<i>531,000.00</i>	<i>531,000.00</i>	<i>200,826.00</i>	<i>37.82</i>	<i>(330,174.00)</i>	<i>550,000.00</i>
	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
	<i>SUB-TOTAL (Lands and Royalties)</i>	<i>630,000.00</i>	<i>837,000.00</i>	<i>707,364.57</i>	<i>84.51</i>	<i>129,635.43</i>	<i>1,000,000.00</i>
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 Appliance/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 BUDGET CODE	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS		TOTAL EST. COST(2025)	PREV. EXP.	ALLOCATION GH¢(2026) PROPOSED
A	ECONOMIC DEVELOPMENT	GOVERNMENT	FLAGSHIP PROGRAMMES (25%):		ON-GOING	NEW			
		Market							
1		CONSTRUCTION OF 24HOUR ECONOMY MARKET	NKAWIE		NEW		5,782,994.20		7,003,836.71
							5,782,994.20		7,003,836.71
	BUDGET PROGRAMME	CTOR PRIORI	PROJECT BUDGET CODE	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS		TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 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 classroom	ABUAKWA DIVISION		NEW		1,062,059.46		1,246,594.20
4		Construct and furnishing of 1 No. 3 Unit classroom	AMOABENG		NEW		750,000.00		866,342.73
5		Construct of 1 No. 2 unit KG Block with office and	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 for	MUNICIPAL WIDE		NEW		330,000.00		330,000.00
7		Procure 1,600 No. dual desks for public primary	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 school	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 BUDGET CODE	PROJECT DESCRIPTION & LOCATION	PROJECT STATUS		TOTAL EST. COST	PREV. EXP.	ALLOCATION GH¢ 2026
C	ENVIRONMENT HEALTH & SOCIAL SERVICES				ON-GOING	NEW			
		ENVIRONMENTAL SANITATION (10%):							
1		Evacuate refuse dams and maintain final dumpsite	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 toilet	MUNICIPAL WIDE				256,674.49		
6		Sanitation Improvement Package (SIP)	MUNICIPAL WIDE				523,250.00		400,000.00

7		Monitor and Supervise of environmental Service	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 management	Municipal wide			24,000.00		24,000.00
13		Pushing and leveling of refuge at final disposal site	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 PRIORIT	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, Daakor	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. Toase	NEW		1,560,000.00		1,689,466.00
3		Construction of 1No.26- Unit Stores with Ancillary	TOASE	ON GOING		188,891.74	816,587.28	200,000.00
4		Construction of Lorry Park with Ancillary Facilities	NKAWIE	ON GOING		210,993.00	278,999.25	250,000.00
5		Construction of 1No. Police Station with Ancillary Facilities	SEPAASE	ON GOING		140,689.00	304,521.10	150,689.00

[illegible]

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
						23,131,976.21		28,206,838.16
			GRAND TOTAL					

	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 MUNIC
INTERNALLY GENERATED FUN**

**SUMMARY OF PERFORMANCE
SUMMARY OF REVE**

CODE	REVENUE ITEMS
1413000	RATES
1412000	LANDS AND ROYALTIES
1422000	LICENCES
1423000	FEES
1430000	FINES,PENALTIES AND FORFEITS
1415000	RENT OF LAND,BUILDINGS & HOUSES
	<i>TOTAL</i>

SUMMARY OF EXPEND

CODE	EXPENDITURE ITEMS
2111000	WAGES AND SALARIES
2210000	USE OF GOODS AND SERVICES
2211100	OTHER EXPENSES
2210200	CAPEX(IGF)
2210700	OTHER STRUCTURES
	<i>TOTAL</i>

	SUMMARY OF GR	
		SUMMARY
S/N	CODE	EXPENDITURE ITEMS
1	2111000	GOG SALARIES
2	2210000	DACF ASSEMBLY (MSHARP)
3	2211100	DACF MP
4	2210200	DACF-RFG,CAPACITY BUILDING
5		GOG GOODS AND SERVICES
6		DONOR SUPPORT (AGRIC)

7	2210700	DACF-RFG (DDF)-INVESTMENT
8		DRIP
9		ASSEMBLY MEN ALLOWANCE
10		PWD
		<i>TOTAL</i>

		SUMMARY OF GRANTS
		SUMMARY
S/N	CODE	EXPENDITURE ITEMS
1	2111000	GOG SALARIES
2	2210000	DACF ASSEMBLY (MSHARP)
3	2211100	DACF MP
4	2210200	DACF-RFG,CAPACITY BUILDING
5		GOG GOODS AND SERVICES
6		DONOR SUPPORT (AGRIC)
7	2210700	DACF-RFG (DDF)-INVESTMENT
8		DRIP
9		ASSEMBLY MEN ALLOWANCE
10		PWD
		<i>TOTAL</i>

		SUMMARY OF REVENUES (C)
		SUMMARY
S/N	CODE	EXPENDITURE ITEMS
1	2111000	GOG SALARIES
2	2210000	DACF ASSEMBLY (MSHARP)
3	2211100	DACF MP
4	2210200	DACF-RFG,CAPACITY BUILDING
5		GOG GOODS AND SERVICES
6		DONOR SUPPORT (AGRIC)
7	2210700	DACF-RFG (DDF)-INVESTMENT
8		DRIP
9		ASSEMBLY MEN ALLOWANCE
10		PWD
11		INTERNALLY GENERATED FUNDS

		<i>TOTAL</i>
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IPAL ASSEMBLY-ASHANTI
D BUDGET REVIEW FOR 2025

STATEMENT-AUGUST 2025
INCOME ESTIMATES

REVISED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG 2025	PROPOSED BUDGET FOR THE YEAR 2026
531,000.00	200,826.00	37.82	550,000.00
837,000.00	707,364.57	84.51	1,000,000.00
748,000.00	330,740.80	44.22	1,060,000.00
584,000.00	415,772.00	71.19	883,000.00
21,500.00	6,580.00	30.60	56,500.00
1,205,000.00	370,210.00	30.72	805,000.00
3,926,500.00	2,031,493.37	51.74	4,354,500.00

EXPENDITURE ESTIMATES

REVISED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG. 2025	PROPOSED BUDGET FOR THE YEAR 20256	
502,500.00	175,819.95	34.99	437,280.00	
1,152,500.00	740,718.29	64.27	1,382,244.00	
895,500.00	425,736.11	47.54	1,273,076.00	
850,000.00	174,629.00	20.54	870,900.00	
526,000.00	288,269.37	54.80	391,000.00	
3,926,500.00	1,805,172.72	45.97	4,354,500.00	

EXPENDITURE REVENUE

APPROVED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG 2025	PROPOSED BUDGET FOR THE YEAR 2026
12,376,189.94	8,264,327.06	66.78	12,082,761.70
23,131,976.21	757,483.45	3.27	28,015,346.81
1,360,507.25	810,723.58	59.59	1,360,507.25
41,571.00		#VALUE!	41,571.00
143,000.00	-	-	111,639.00
57,272.00	-	-	57,272.00

1,459,329.00	-	-	1,459,329.00
1,500,000.00	-	-	-
483,600.00	80,600.00	16.67	483,600.00
863,218.39	238,227.28	27.60	863,218.39
41,416,663.79	10,151,361.37	24.51	44,475,245.15

IT EXPENDITURE

APPROVED	CUM ACTUAL	% PERF.AS	PROPOSED
12,376,189.94	8,264,327.06	66.78	12,082,761.70
23,131,976.21	419,054.47	1.81	28,015,346.81
1,360,507.25	555,983.00	40.87	1,360,507.25
41,571.00		#VALUE!	41,571.00
143,000.00	-	-	111,639.00
57,272.00	-	-	57,272.00
1,459,329.00	41,496.00	2.84	1,459,329.00
1,500,000.00	-	-	-
483,600.00	75,400.00	15.59	483,600.00
863,218.39	7,447.00	0.86	863,218.39
41,416,663.79	9,363,707.53	22.61	44,475,245.15

ALL FUNDING SOURCE)

APPROVED BUDGET FOR THE YEAR 2025	CUM ACTUAL TO DATE (AUG. 2025)	% PERF.AS AT AUG 2025	APPROVED BUDGET FOR THE YEAR 2026
12,376,189.94	8,264,327.06	66.78	12,082,761.70
23,131,976.21	757,483.45	3.27	28,015,346.81
1,360,507.25	810,723.58	59.59	1,360,507.25
41,571.00		#VALUE!	41,571.00
143,000.00	-	-	111,639.00
57,272.00	-	-	57,272.00
1,459,329.00	-	-	1,459,329.00
1,500,000.00	-	-	-
483,600.00	80,600.00	16.67	483,600.00
863,218.39	238,227.28	27.60	863,218.39
3,926,500.00			4,354,500.00

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 EXPENDITUR E	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	
	<i>Sub-Total for Investments</i>			<i>1,617,758.00</i>	<i>0.00</i>	<i>1,365,971.00</i>	<i>1,459,329.00</i>
	GOODS AND SERVICES						
5	Capacity Building	Nkawie	New	54,000.00	0.00	41,571.00	41,571.00
	<i>Sub-Total for Goods and Services</i>			<i>54,000.00</i>		<i>41,571.00</i>	<i>41,571.00</i>
	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