

	3113110	Drilling and mechanization of 5no boreholes at Aferewa(Akurakese),Ntesano,Timtimtwe,Tikobo and Samasuo.		New	-	500,000.00	500,000.00
	3113110	Drilling of 10no boreholes at Kofi Brafo, Kojo Sammy,KKB,Akomkrom,Adabokrom,Yayaso,Kwabenasamkrom,Beposo, Dampteykrom and Alavenny		New	-	400,000.00	400,000.00
	2210606	Repair of 20no broken down boreholes at Kayiwa,Kama,Dench,Datano,Aferewa,Samasuo,Yeboahkrom,Suoano,Attaboka,Kwafukaa,Odumtakwa,Puakrom,Oparekrom,Manhyia,Pata krom,Dukukrom,Anokrom,Tumatu,Kwasikrom and Bokabo		New	-	200,000.00	200,000.00
	2210606	Upgrade of small town water system at Amoaya, Bodi, and Afere.		New	-	754,067.47	754,067.47
	d	Sub-total				1,854,067.47	1,854,067.47
		SCHOOL FURNITURE (10%)					
	3113108	Procurement of 824 Hexagonal tables and Chairs for KG Schools	District wide	new	-	556,220.24	556,220.24
	3113108	Procurement of 2,648 Dual Desk for public primary schools	District wide	New	-	927,033.74	927,033.74
	3113108	Procurement of 1,738 Mono Desks for JHS	District wide	New	-	370,813.49	370,813.49
	e	Sub-total			-	1,854,067.47	1,854,067.47
		LEGACY PROJECTS (20%)					
	3111256	Completion of 1no.6-unit classroom block with office, staff common room, changing room for girls and ancillary facilitie at Nkrumahkrom	Nkrumahkrom	New	-	900,000.00	900,000.00
	3111256	Completion of 1no.6-unit classroom block with office, staff common room, changing room for girls and ancillary facilities at Amoaya	Amoaya	new	-	500,000.00	500,000.00
	3111256	Completion of 1no.6-unit classroom block with office, staff common room, changing room for girls and ancillary facilities at Patakro	Patakro	new	-	900,000.00	900,000.00
	3111253	Completion of 4unit nurses quarters at Kwasikrom	Kwasikrom	new	-	700,000.00	700,000.00
	3111256	Completion of 6unit classroom block at Ntesano	Ntesano	new	-	568,134.93	568,134.93
	3111103	Completion of 1no 3 unit Semi-detached bungalow at Bodi	Bodi	new	-	70,000.00	70,000.00
	3111256	Completion of 1no 3unit classroom block at Attaboka	Attaboka	new	-	70,000.00	70,000.00
	f	Sub-total			-	3,708,134.93	3,708,134.93
		ENVIRONMENTAL SANITATION (10%)					
	2821017	Maintenance of communal disposal site	District wide	New	-	50,000.00	50,000.00
	2210902	Organize Monthly Sanitation Day	District wide	New	-	150,000.00	150,000.00
	2210205	Carry out District wide Fumigation and disinfestation of public spaces	District wide	New	-	366,275.00	366,275.00
	3111303	Construction of 1no 16 seater Water Closet at Ahibenso	Ahibenso	New	-	450,000.00	450,000.00
	2210205	Sanitation Improvement Package (SIP)	District wide	New	-	387,205.00	387,205.00
	3111206	Construction of 1no Slaughter House at Bodi	Bodi	New	-	346,520.00	346,520.00
	2210511	Support implementation of Community Led Total Sanitation	District wide	New	-	104,067.47	104,067.47
		Sub-total			-	1,854,067.47	1,854,067.47
		ADIMINISTRATION (5%)					
	2210102	Procurement of office fittings, equipment and stationery	Central Administration		-	80,000.00	80,000.00
	2210502	Maintenance, insurance, running expenses of official vehicles and other equipment	Central Administration	New	-	70,800.00	70,800.00
-	2210623	Maintenance of Office Building and Structures	Central Administration	New	-	40,456.00	40,456.00
	2210709	Support DPCU activities and statutory meetings	Central Administration	New	-	77,240.62	77,240.62
	2210902	Support to implementation of agriculture activities	Central Administration	new	-	51,000.00	51,000.00
	2210709	Manpower development workshops and capacity building	Central Administration	New	-	40,900.00	40,900.00
	2210709	Support Security Operations in the district	Central Administration	New	-	47,000.00	47,000.00

	2025 COMPOSITE BUDGET			4,547,568.40	1,419,689.24	1,664,402.02	7,631,659.66
	2025 MID YEAR BUDGET REVIEW			2,199,497.84	5,008,450.30	18,404,503.38	25,612,451.52
	TOTAL FOR 2025			6,747,066.24	6,428,139.54	20,068,905.40	33,244,111.18