SAWLA-TUNA

SUPPLEMENTARY BUDGET EXTRACT FOR THE UTILISATION OF

ITEM	PROJECT,SECTOR AND PROJECT DESCRIPTION	PROJECT LOCATION
1	**SELF-HELP PROJECTS/COUNTERPART FUNDING**	
i	Support to Self Help programme	District wide
2	**DISTRICT EDUCATION**	
i	Renovation of Educational Infrastructure Facilities (Classroom Blocks)	District wide
ii	Scholarships & bursaries	District wide
3	**SUB-DISTRICT STRUCTURES**	
i	Support to District Sub-Structures	District wide
4	**DISTRICT RESPONSE INITIATIVES**	
i	Malaria & Other Diseases Prevention	District wide
ii	Undertake HIV/AIDS Activities	District wide
5	**ADMINISTRATION**	
i	Human resource managemnet	DA
ii	Logistics support	DA
iii	DPCU Activities	DA
iv	Office Equipment, Furniture and Fitting	DA
v	Servicing and maintaenance	DA
vi	Project Managemnt	District wide
6A	**INFRASTRUCTURE-MP'S**	
i	**Construction & Renovation of School Buildings(DACF MP)**	
ii	**Construction & Renovation of Health Centers(DACF MP)**	
iii	**Supply of Dual Desk & Other Educational Materials (DACF MP)**	
iv	**Supply of Hospital equipments (DACF MP)**	
v	**Drilling ,Repair & Installation of Boreholes (DACF MP)**	
vi	**Extension of Electricity & Maintenance of Street Lights(DACF MP)**	

vii	**Support to Constituents-District Wide(DACF MP)**	
6B	**INFRASTRUCTURE-DACF ASSEMBLY**	
i	Construction of 1no.Trs Quarters &1no:3unit Classroom at Daboyir/Yipala Block -WIP	Daboyir/Yirpala
ii	Construction of 1N0 3unit Classroom Block at Jang-WIP	Jang
iii	Construction of 2N0:CHPs Compound Soma,Nahari-WIP	Soma/Nahari
iv	Construction of health centre at Tuna	Tuna
v	Construction of District Police Headquarters-WIP	Sawla
7	**OTHER PROJECTS**	
7A	**ENVIRONMENT**	
	(SUB-TOTAL)	
i	Construction of 1N0:Meat Shop & Slaughter House-WIP	Sawla
ii	Construction of 20 N0:Boreholes With Hand Pumps	selected communities
iii	Installation of hand pumps for 20 no. boreholes for selected communities	selected communities
iv	Assist 200 households to construct houshold toilets	District Wide
v	Disaster prevention activities/relief items	District Wide
vi	Institutional latrines maintenance	selected communities
7B	**ECONOMIC VENTURES**	
	(SUB-TOTAL	
i	Extention of Electricity to selected communities	selected communities
ii	Maintenance & Repairs of Street Lights	selected communities
iii	Construction of 1N0:10units Market of N0:10units Market-Sawla	Sawla
iv	Re-Shaping of Selected Feeder Roads	selected roads
v	Construction of 56M Culverts 'B'-WIP	
vi	Farmers Day Celeberation	
vii	Construction of Assembly Conference Hall	Sawla
viii	Construction of Presidential Lodge	Sawla
ix	Construction of culvert bridge at Kawie	Kawie
7C	**SOCIAL SERVICES**	
	(SUB-TOTAL)	
i	Construction of 2N0; 3unit Classroom	
ii	Renovation of 2N0:3unit Classroom Block(District Wide)	
iii	Supply of Dual Desk	

iv	Construction 1no 3-unit classroom block/furnishing	
v	Construction of disability resource centre	
vi	Support to Commuities-District Wide	District wide
	GRAND TOTAL	

-KALBA DISTRICT ASSEMBLY

THE DISTRICT SHARE OF 2019 ALLOCATION OF THE DISTRICT ASSEMBL

PROJECT STATUS	**(%)**	**AMOUNT (GHC)**	**TOTAL**				
	5%		**164,513.32**				
new		164,513.32					
	2%						
new		39,483.20					
new		26,322.13	**65,805.33**				
	2%						
			65,805.33				
new		65,805.33					
	0.50%						
			16,451.33				
new		11,515.93					
new		4,935.40					
	10%		**329,026.63**				
new		32,902.66					
on-going		32,902.66					
on-going		98,707.99					
on-going		49,353.99					
on-going		98,707.99					
on-going		16,451.33					
	NIL						
			0				

	10%						
			329,026.63				
on-going		**80,021.73**					
on-going		**152,300.23**					
on-going		**36,744.00**					
new		**16,685.44**					
on-going		**43,275.23**					
	70%						
	30%						
			695,891.33			**]**	
og-going		70,000.32					
new		320,000.00					
on-going		85,000.00					
new		92,000.00					
new		85,945.54					
new		42,945.51					
	40%						
			927,855.11				
new		64,480.79					
on-going		50,000.00					
new		161,262.49					
on-going		102,000.00					
on-going		197,631.04					
new		30,000.00					
new		112,000.00					
new		120,961.58					
new		89,519.21					
	30%						
			695,891.33				
		48,000.00					
		63,374.88					
		50,000.00					

new		200,000.00					
new		152,000.00					
on-going		182,516.45					
	100%	**3,290,266.37**	**3,290,266.34**				

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