



REPUBLIC OF GHANA

## THE COMPOSITE BUDGET

*of the*

**ATWIMA MPONUA DISTRICT ASSEMBLY**

*for the*

**2012 FISCAL YEAR**





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,  
Atwima Mponua District Assembly  
Ashanti Region

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## **ACRONYMS AND ABBREVIATIONS**

AIDS	Acquired Immuned Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community-based Rural Development Project
CHPS	Community-based Health and Planning Services
CWSP	Community Water and Sanitation Programme
DACF	District Assemblies Common Fund
DDF	District Development Facility
DHMT	District Health Management Team
DMTDP	District Medium-term Development Plan
FOAT	Functional Organisation Assessment Tool
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
L.I	Legislative Instrument
LEAP	Livelihood Empowerment Against Poverty
MMDAs	Metropolitan, Municipal and District Assemblies
MP's CF	Member of Parliament's Common Fund
OPD	Out Patient Department

## TABLE OF CONTENTS

INTRODUCTION .....	5
BACKGROUND .....	6
The District Assembly.....	6
Area of Coverage.....	6
Population.....	6
SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT .....	8
THE DISTRICT ECONOMY .....	9
Agriculture .....	9
Industry.....	10
Commerce .....	10
Roads.....	10
Health .....	11
Education.....	11
Financial Institutions .....	12
Security .....	12
Post and Telecommunication: .....	12
PERFORMANCE .....	13
Internally Generated Funds (IGF).....	13
Central Government Transfers .....	13
Percentage of IGF to total revenue: 2009 – June 2011.....	14
DACF – Trend Analysis .....	14
District Development Facility (DDF) .....	14
Health Status .....	15
Education.....	16
Social Interventions .....	17
KEY FOCUS AREAS OF THE BUDGET .....	19
Education.....	19
Local Governance and Decentralization.....	19
Revenue Generation .....	20
Waste Management, Pollution and Noise Reduction .....	20
Health .....	20
Accelerated modernization of Agriculture .....	21
STRATEGIES.....	22
Key Assumptions .....	22
ESTIMATES FOR 2012.....	23
Summary of Expected Income (GH¢).....	23
Internally Generated Funds (IGF).....	23
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET .....	24

## **LIST OF TABLES**

Table 1: Estimated and Actual IGF, 2009 – June 2011.....	13
Table 2: Actual Central Government Transfers: 2009 – June 2011 .....	13
Table 3: Percentage of IGF to total revenue .....	14
Table 4: DACF – Expected and Actual: 2009 – June 2011 .....	14
Table 5: Top 10 Diseases (2009-June 2011).....	15
Table 6: Number of HIV/AIDS Reported Cases by Sex.....	16
Table 7: BECE Results for 2009, 2010 and 2011.....	17
Table 8: Summary of Anticipated Expenditure (GH¢).....	23

## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
  
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
  
3. The Composite Budget of the Atwima Mponua District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **The District Assembly**

4. Atwima Mponua District was carved out of the then Atwima District in 2004 by Legislative Instrument (L.I.) 1785 in pursuance of governments decentralization programme. The District is divided into 12 Area Councils and further subdivided into 39 electoral areas. The Assembly has 57 Assembly members made up of 39 elected and 16 appointed members, a Member of Parliament and the District Chief Executive.

### **Area of Coverage**

5. The District is located in the south-western part of Ashanti Region. It shares borders with Amansie West District to the south, Ahafo Ano South to the North, Atwima Nwabiagya to the East and Bibiani – Anwhiaso – Bekwai District of the Western Region to the West. Nyinahin is the District capital, and other important towns are Mpasatia, Otaakrom, Achiase, Agogoso, Anyinamso and Kuffour Camp. The district covers an area of 894.15km<sup>2</sup> representing approximately 4.2% of the region's total land surface area.

### **Population**

6. The 2000 Population and Housing Census gave the total population of the District as 108,235 made up of 55,719 males and 52,516 females representing about 3.0 percent of the region's total population. With a growth rate of 3.6% the estimated population of the District for 2012 is 165,457. The high growth rate has implications on population density. In 1970, the population density was 44 per sq. km. It increased to 99 per sq. km. in 2000 and is estimated to be 185 per sq. km.in 2012.
7. About 41.2% of the district's current population is estimated to be in the age group 0 – 14 years, whilst those 15 – 59 years form about 43.0%. Those 60



years and above form about 15.8% of the total estimated population. The dependent population is quite high with the dependency ratio being 1:1.1. The high dependent population is one of the major causes of rural poverty and deprivation as many households are unable to meet their basic needs of food, health, education and clothing. Another implication of the youthful population is its potential to grow rapidly which invariably leads to increased demand for social facilities such as schools, clinics and playing grounds.

## **SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT**

## **THE DISTRICT ECONOMY**

### **Agriculture**

8. In terms of output, income and employment, agriculture is the most important economic activity in the District. The sector employs about 66.0% of the labour force and it is estimated that 80% of income of people in the District comes from agriculture. Farming in the District is mostly subsistence and the farmers cultivate food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, cocoyam, maize, yam, and vegetables. The cash crops are cocoa, citrus, and palm fruits.
9. The District has a tremendous agricultural potential and is one of the major cocoa and food crop producing Districts in the region. Farming in the District is characterized by simple farming methods and practices. These practices manifest themselves in the techniques employed in land preparation, planting, control of weeds, harvesting, and storage. Mixed cropping is practiced and productivity is generally low. Average yield per hectare is about 42% of achievable yields. The average farm size is about 1.8 acres and most farmers have more than one farm. The farmers depend on hired labour, especially for land preparation, so the demand for farm labour is always high in the District. Agriculture in the District depends heavily on rainfall and therefore any changes or variation in the rainfall pattern affects agricultural output.
10. Livestock farming is fast developing in the District. Sheep and goats are kept in almost every community. Cattle production is wide spread in communities like Nyinahin, Anyinamso, Mpasatia, Otaakrom and Asaaman. The major challenge facing the livestock sector is the absence of veterinary officers in the District. The farmers as a result do not have access to veterinary services.

11. Fish farming is also becoming popular in the District. The District has been identified as one of the 21 Districts in the country with great potential for fish farming. Suitable fish farming areas include Mpasatia and Adiembra. There are currently 15 fish ponds in the District (covering an area of 3.29 hectares) at Mpasatia, Adiembra, Otaakrom and Amaadaa.

### **Industry**

12. The industrial sector employs 11% of the labour force in the District. The District has small scale cottage industries like soap making, cassava processing, akpeteshie distilling, palm oil extraction and kente weaving. Communities noted for these activities include Mpasatia, Nyinahin, Anwianfutu, Nkrumah Nkwanta and Otaakrom. Timber industries are in and around Nyinahin, and Mpasatia.
13. The services sector employs 3% of the labour force. This sector includes all public servants in the District. Other activities under this sector include banking, transport and private health care and educational service delivery.

### **Commerce**

14. The commerce sector forms 20% of the total labour force. It comprises wholesale and retail trade with women dominating this sector. The District has 4 weekly markets. These are Mpasatia, Nyinahin, Otaakrom, and Kukubuso markets. There are also small daily markets in other communities like Anyinamso, Bedabour, and Debra Camp.

### **Roads**

15. The District has estimated road network coverage of 452.4km. The about 60.8 km First Class Road links the District Capital to the Kumasi-Sunyani road at Abuakwa from Bibiani. The north-western corridor of the District (where Kwame Dwuma Sreso and Ahyiresu are located) is also linked by the Kukuom – Goaso highway through Bibiani to Nyinahin.

16. There are about 203km of feeder roads (Second Class Roads and Third Class Roads) linking up agricultural production centres and major settlements. The District can be said to have inadequate transport network to optimally integrate the District economy. The existing road network does not facilitate easy connectivity due to limited availability of alternative links between settlements.

### **Health**

17. Health delivery in the Atwima Mponua District is through 8 Government and 6 Non-government Facilities. These facilities include 1Hospital, 5 Health Centres, 3 Clinics and 3 Maternity/Child Health. In addition, outreach clinical activities are organized in all communities. The District has 1 medical officer, 1 medical assistant, 8 mid-wives, 29 enrolled and community health nurses and 110 traditional birth attendants providing health services in the public health institutions. The efforts of the health providers are complimented by 1 medical assistant, 8 mid-wives, 1 laboratory technician and 2 nurses in private medical facilities.

### **Education**

18. Atwima Mponua District has 127 Pre-Schools, 131 Primary Schools and 66 J.H.S in the 5 educational circuits. All the circuits have a fair number of schools. In the last 4 years, pupils used to walk an average of 5km to and from school daily. This has reduced to an average of 3.5km due to the concerted efforts by community members and the District Assembly by providing school infrastructure.
19. Out of a total of 258 basic schools in the District, 216 are public and 42 are private representing 83.7% and 16.3% respectively. In the J.H.S, division, there are 58 public schools and 8 private ones representing 87% and 13% respectively. There are only 2 public SHS. In the Vocational/Technical category,

there is only 1 private school. There is the need to intensify programmes that will strengthen public/private participation in service delivery sector. The provision of educational infrastructure such as school buildings, furniture, and sanitary facilities to improve the standard of education in the District continues to be the major priority of the Assembly.

### **Financial Institutions**

20. Amanano Rural Bank Limited and Atwima Rural Bank Limited are the only 2 banks in the District. They operate in the major settlements notably, Nyinahin and Mpasatia. There are also 5 Savings and Loans Companies which have opened their branches at Mpasatia, Otaakrom and Nyinahin to provide financial services to the people.

### **Security**

21. The District has 4 Police Stations at Adiembra, Nyinahin, Tanodumase and Mpasatia. Inadequate personnel and logistics are the main constraints facing the Police Service in the District.

### **Post and Telecommunication:**

22. The only post office in the District is at Nyinahin. Almost all the major telecom companies operate in the District but their services are best in communities along the main trunk roads.

## PERFORMANCE

### Internally Generated Funds (IGF)

23. The Assembly estimated to collect GH¢389,312.40 from IGF in 2009 but was able to collect GH¢159,433.53 representing 40.95 percent of projected revenue. In 2010, the Assembly projected a revenue of GH¢309,825.00 to be collected from IGF sources. Performance that year was very good as compared to 2009. By the close of the year, the Assembly had collected GH¢205,178.50 representing 66.22 percent of estimated revenue for the year. Table 1 shows the estimated and actual IGF from 2009 to June 2011 and projection for 2012.

Table 1: Estimated and Actual IGF, 2009 – June 2011

YEAR	ESTIMATED GH¢	ACTUAL GH¢	% PERFORMANCE
2009	389,312.40	159,433.53	40.95
2010	309,825.00	205,178.50	66.22
2011	304,833.00	118,095.10	38.74
2012 (Projection)	257,972.00		

Source: District Finance Office, AMDA, 2011

### Central Government Transfers

24. Actual Central Government transfers to the Assembly in 2009 amounted to GH¢1,265,486.23. In 2010, it amounted to GH¢2,340,783.72. Table 2 shows Actual central government transfers from 2009 to June 2011.

Table 2: Actual Central Government Transfers: 2009 – June 2011

YEAR	MP's C.F	DACF	DDF	GOG SALARIES	OTHERS	TOTAL
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
2009	15,802.07	996,622.68	19,683.53	90,344.78	143,033.17	1,265,486.23
2010	10,527.99	1,305,200.17	639,145.82	180,731.24	205,178.50	2,340,783.72
2011(Jan-June)	14,339.91	918,540.59	394,066.98	98,211.12	118,095.10	1,543,253.70

Source: District Finance Office, AMDA, 2011

### Percentage of IGF to total revenue: 2009 – June 2011

25. Table 3 presents the total revenue of the District from 2009 to June 2011 and the percentage of IGF to total revenue.

Table 3: Percentage of IGF to total revenue

<b>YEAR</b>	<b>TOTAL IGF</b>	<b>TOTAL GOV'T TRANSFERS</b>	<b>TOTAL REVENUE</b>	<b>% OF IGF TO TOTAL REV.</b>
2009	155,516.52	1,265,486.23	1,421,002.75	12.60
2010	136,851.94	2,340,783.72	2,477,635.66	8.77
2011(Jan-June)	125,819.53	1,543,253.70	1,669,073.23	7.65

Source: District Finance Office, AMDA, 2011

### DACF – Trend Analysis

26. The Assembly's expected and actual DACF from 2009 to June 2011 is presented in Table 4.

Table 4: DACF – Expected and Actual: 2009 – June 2011

<b>Year</b>	<b>Expected GH¢</b>	<b>Actual GH¢</b>	<b>Shortfall/ Excess</b>	<b>Percentage</b>
2009	2,660,000.00	996,622.68	1,663,377.32	37.67
2010	2,500,000.00	1,305,200.17	1,050,200.17	52.21
2011 (Jan.-June)	2,000,000.00	918,540.59	1,081,459.41	45.93

Source: District Finance Office, AMDA, 2011

### District Development Facility (DDF)

27. The District performed very well in the first two FOAT Assessments and qualified for the investment grant in the third assessments. DDF funds to the District for the first two assessments are as follows:

2009 - GH¢19,683.53  
 2010 - GH¢639,145.82



28. For 2011, the District has been allocated GH¢556,100.00 for capacity building (GH¢39,000.00) and investment (GH¢517,100.00).

### Health Status

29. The 10 top diseases in the District as obtained from the District Health Directorate are shown in Table 5.

Table 5: Top 10 Diseases (2009-June 2011)

S/N	Types of Disease	No. of Cases			% of Total
		2009	2010	June, 2011	June, 2011
1.	Malaria	25,152	30,176	35,079	68.6
2	Intestinal Worms	3,459	4,678	5,750	11.2
3.	Coughs & Colds	2,435	2,888	3,728	7.3
4	Diarrhoea	1,324	2,045	2,436	4.8
5	Accidents & Home Injuries	987	1,028	1,164	2.3
6	Skin Diseases/ Buruli Ulcer	789	876	948	1.9
7	UTI	456	578	672	1.3
8	Rheumatism/Joint Pains	344	488	574	1.1
9	Anaemia	244	345	422	0.8
10	Malaria in Pregnancy	123	287	346	0.7

Source: MOH, Nyinahin, 2011

30. Malaria in particular accounts for over 68.6 percent of all OPD attendance in the District. In 2009 malaria accounted for 55.6 percent of hospital admissions and 39.8 percent of deaths at health facilities in the District. Poor environmental sanitation has been seen as a contributory factor to the upsurge in malaria cases in the District. The DHMT, therefore, focus more on education on environmental sanitation.

## **HIV/AIDS**

31. HIV/AIDS awareness level in the District is quite high but this is yet to be translated into behavioral change on safe sex practices and abstinence. The current prevalence rate is 0.54 (June, 2011) as compared to the regional rate of 3.9. Table 6 shows the number of reported cases in the District which show an increasing rate from year to year. The true reflection of the situation in the District is not painted because it is believed that, most infected persons prefer to seek services from Bibiani and Kumasi and other private health facilities outside the District for fear of stigmatization.

Table 6: Number of HIV/AIDS Reported Cases by Sex

<b>YEAR</b>	<b>MALE</b>	<b>FEMALE</b>	<b>TOTAL</b>
2009	15	53	68
2010	17	55	72
June, 2011	10	26	36

Source: MOH, Nyinahin, 2011

32. The District AIDS Committee focuses more on education. Nyinahin Hospital is the only health facility in the District that undertakes HIV/AIDS screening exercises. The District Assembly supports the District Aids Committee financially every year. From 2009 to 2011, a total amount of GH¢10,000.00 has been given to the committee for its activities. Know-your-status campaigns are vigorously pursued in the district by the DHMT in collaboration with the District Aids Committee. Response has been good and it is greatly improving awareness of the menace.

## **Education**

33. The standard of education in the District is averagely high. Basic Education Certificate Examination (BECE) results for the past three years are above 50 percent. Table 7 gives a summary of the BECE results for 2009, 2010 and 2011.

Table 7: BECE Results for 2009, 2010 and 2011

<b>Aggregate</b>	<b>2009 (Total No.)</b>	<b>2010 (Total No.)</b>	<b>2011 (Total No.)</b>
6	0	1	1
7 – 15	64	99	74
16 – 24	218	404	539
25 – 30	538	482	695
31+	713	610	636
Total	1533	1611	1983
<b>Percentage Pass</b>	<b>53%</b>	<b>62%</b>	<b>66.9%</b>

Source: GES, Nyinahin, 2011

34. Challenges in education delivery in the District include:
- Skewed distribution of schools which decreases geographical accessibility.
  - High drop-out rate especially among females at the JHS and SHS levels
  - Inadequate trained teachers
  - Poor supervision due to inadequate logistics
  - Inadequate infrastructure

## **Social Interventions**

### **Poverty Reduction**

35. The District is a beneficiary of the Livelihood Empowerment Against Poverty (LEAP) Programme. From 2008 when the programme started in the District, 99 individuals have been benefiting from it. Between 2009 and 2011, 127 individuals have been added to the number to bring the total number of current beneficiaries to 226.

### **Provision of Water**

36. The provision of good drinking water had been and continues to be a major priority of the District Assembly. Through intervention programmes like Community Water & Sanitation Programme (CWSP) and Community Based Rural Development Project (CBRDP), many communities in the District now enjoy good drinking water, mainly from boreholes, hand-dug wells and pipe borne water

systems. From the District Water and Sanitation Department, 69.4 percent of communities in the District enjoy good drinking water while 30.6 percent need good drinking water

## KEY FOCUS AREAS OF THE BUDGET

37. The main policy objectives of the 2012 Composite Budget of Atwima Mponua District Assembly are:

- Accelerate the provision and improve environmental sanitation.
- Accelerate the provision of affordable and safe water.
- Ensure effective implementation of the Local Government Service Act.
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Increase equitable access to and participation in education at all levels
- Strengthen and operationalise the sub-district structures and ensure consistency with Local Government Laws.

38. The key focus areas of the budget are:

### **Education**

39. Provision is made in the budget to:

- Construct 3 No. 6-unit classroom blocks with office and store.
- Construct 3 No. 3-unit classroom blocks with office and store.
- Rehabilitate 3 No. 3-unit classroom blocks.
- Procure 2000 dual desks for schools.
- Complete all on-going school projects

### **Local Governance and Decentralization**

40. **Capacity building:** Provision is made to sponsor 1 Junior Staff of the Assembly to improve skills in office management and clerical duties and 2 Senior Staff for management training.

41. **Office Accommodation:** An amount of GH¢1,200 is earmarked to construct 1no. Area Council office block.
42. **Residential Accommodation:** Provision is made to construct 3 No. 3- unit residential accommodations for staff.
43. **Logistics:** Provision of GH¢46,000.00 is made to procure office furniture and equipment for the Human Resource Department of the Assembly;
44. The provision also covers the procurement of 2 computers.

### **Revenue Generation**

45. To improve revenue generation, provision is made to train revenue collectors, update existing revenue data and value (and revalue) commercial and industrial properties in the District. An amount of GH¢ 12,000.00 is allocated to rehabilitate 2 market sheds in two communities (Nyinahin and Anyinamso).

### **Waste Management, Pollution and Noise Reduction**

46. Provision is made to evacuate existing refuse heaps from 4 major communities. An amount of GH¢120,000.00 is earmarked to construct 1 No. Aqua Privy Public Toilet at Bayerebon No. 5. Public education on sanitation will be organized in all the Area Councils. Provision is made to construct 10 No. boreholes in 2012.

### **Health**

47. To improve health delivery system in the District, provision is made to construct 1 No. 4-unit staff quarters, 3 No. CHPS compound and 2No. Community Clinics in the District. Additionally provision is made to:
  - Organize malaria control programmes
  - Sponsor 8 nurse trainees
  - Support NID and other health programmes

### **Accelerated modernization of Agriculture**

48. An amount of GH¢200,000.00 is earmarked to re-shape critical feeder roads in the District. The Agriculture Department will be supported to create central nursery for cash crops in the District.

## **STRATEGIES**

- Accelerate implementation of CHPS strategy in underserved areas
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.
- Promote behavioral change for ensuring open defecation-free communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Strengthen existing sub-district structures to ensure effective operation
- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Strengthen the health system to deliver quality MNCH services

### **Key Assumptions**

49. The key assumptions for the achievement of the objectives of the budget are:
- Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
  - The Assembly would work hard to achieve its approved IGF target.
  - The District Assembly would adhere to its approved spending plan.



## ESTIMATES FOR 2012

### Summary of Expected Income (GH¢)

50. The table below shows that total expected revenue is GHc5,750,304.00 comprising an IGF of GHc257,972.00 and Transfers of GHc5,492,332.00 .

### Internally Generated Funds (IGF)

▪ Taxes on property	102,700.00
▪ Property income	86,336.00
▪ Sale of goods & services	62,726.00
▪ Fines, penalties & forfeits	1,210.00
▪ Miscellaneous& unidentified revenue	5,000.00
<b>Total</b>	<b>257,972.00 (4.5%)</b>
<b>Revenue from Other General Gov't Units</b>	<b>5,492,332.72 (95.5%)</b>
<b>GRAND TOTAL</b>	<b>5,750,304.72</b>

51. The table below shows the Departmental allocations. Central Administration, Education, and Agriculture take the highest allocations of 2,120,664.00; 1,848,200.00; and 828,013.00 respectively.

Table 8: Summary of Anticipated Expenditure (GH¢)

Department	Total(GH¢)
Central Administration	2,120,664.00
Finance	4,400.00
Education	1,848,200.00
Health	538,701.00
Agriculture	828,013.00
Physical Planning	120,000.00
Social Welfare and Community Development	13,511.00
Works	243,740.00
Trade, Industry Tourism	4,400.00
Disaster Prevention	20,000.00
Birth and Death	8,000.00
<b>Total</b>	<b>5,561,496.00</b>

Source: DPCU-AMDA, 2011

**SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

## **SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item  
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,  
Organisation, Source Of Fund And Priority,

**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	689,373		
0013 1. Improve private sector competitiveness domestically and globally	0	80,000		
0015 3. Pursue and expand market access	0	46,500		
0020 1. Improve efficiency and competitiveness of MSMEs	0	4,400		
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	20,000		
0026 1. Improve agricultural productivity	0	531,040		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	20,000		
0046 1. Manage waste, reduce pollution and noise	0	10,000		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	20,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	163,000		
0070 7. Develop adequate human resources and apply new technology	0	25,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	190,000		
0092 2. Restore spatial/land use planning system in Ghana	0	120,000		
0110 2. Accelerate the provision of affordable and safe water	0	60,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	230,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,748,200		
0117 2. Improve quality of teaching and learning	0	10,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	255,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000		
0139 1. Ensure co-ordinated implementation of new youth policy	0	90,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	898,506		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,750,305	0		

## Estimated Financing Surplus / Deficit - (All In-Flows)

### By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<b>0159</b> 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	323,100		
<b>0174</b> 1. Empower women and mainstream gender into socio-economic development	0	2,980		
<b>0185</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	194,000		
<b>0191</b> 3. Protect children from direct and indirect physical and emotional harm	0	10,531		
<b>Grand Total ¢</b>	<b>5,750,305</b>	<b>5,749,630</b>	<b>675</b>	<b>0.01</b>

**2-year Summary Revenue Generation Performance 2010 / 2011**

*In GH¢*

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
<b>Central Administration, Administration (Assembly Office), Atwima Mponua District - Nyinahin</b>							
<b>Taxes</b>	<b>0.00</b>	<b>203,200.00</b>	<b>203,200.00</b>	<b>0.00</b>	<b>-203,200.00</b>	<b>0.0</b>	<b>102,700.00</b>
11 Taxes on property	0.00	202,200.00	202,200.00	0.00	-202,200.00	0.0	102,200.00
11 Taxes on goods and services	0.00	1,000.00	1,000.00	0.00	-1,000.00	0.0	500.00
<b>Grants</b>	<b>0.00</b>	<b>4,087,029.00</b>	<b>4,087,029.00</b>	<b>0.00</b>	<b>-4,087,029.00</b>	<b>0.0</b>	<b>5,492,332.72</b>
13 From other general government units	0.00	4,087,029.00	4,087,029.00	0.00	-4,087,029.00	0.0	5,492,332.72
<b>Other revenue</b>	<b>0.00</b>	<b>193,388.00</b>	<b>193,388.00</b>	<b>0.00</b>	<b>-193,388.00</b>	<b>0.0</b>	<b>155,272.00</b>
14 Property income [GFS]	0.00	124,500.00	124,500.00	0.00	-124,500.00	0.0	86,336.00
14 Sales of goods and services	0.00	65,978.00	65,978.00	0.00	-65,978.00	0.0	62,726.00
14 Fines, penalties, and forfeits	0.00	1,410.00	1,410.00	0.00	-1,410.00	0.0	1,210.00
14 Miscellaneous and unidentified revenue	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	5,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>4,483,617.00</b>	<b>4,483,617.00</b>	<b>0.00</b>	<b>-4,483,617.00</b>	<b>0.0</b>	<b>5,750,304.72</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

*Actual*                      **2012**    -    **2014**

<i>Revenue Item</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Central Administration, Administration (Assembly Office).</b>					
<b>Atwima Mponua District - Nyinahin</b>					
<b>Taxes</b>	<b>0.00</b>	<b>102,700.00</b>	<b>223,000.00</b>	<b>243,100.00</b>	<b>568,800.00</b>
11 Taxes on property	0.00	102,200.00	222,500.00	242,600.00	567,300.00
11 Taxes on goods and services	0.00	500.00	500.00	500.00	1,500.00
<b>Grants</b>	<b>0.00</b>	<b>5,492,332.72</b>	<b>5,492,332.72</b>	<b>5,492,332.72</b>	<b>16,476,998.16</b>
13 From other general government units	0.00	5,492,332.72	5,492,332.72	5,492,332.72	16,476,998.16
<b>Other revenue</b>	<b>0.00</b>	<b>155,272.00</b>	<b>152,277.00</b>	<b>152,277.00</b>	<b>459,826.00</b>
14 Property income [GFS]	0.00	86,336.00	84,336.00	84,336.00	255,008.00
14 Sales of goods and services	0.00	62,726.00	61,731.00	61,731.00	186,188.00
14 Fines, penalties, and forfeits	0.00	1,210.00	1,210.00	1,210.00	3,630.00
14 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	5,000.00	15,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>5,750,304.72</b>	<b>5,867,609.72</b>	<b>5,887,709.72</b>	<b>17,505,624.16</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
<b>270 01 01 000 26</b>				
<b>Central Administration, Administration (Assembly Office),</b>	<b>5,750,304.72</b>	<b>4,483,617.00</b>	<b>0.00</b>	<b>-4,483,617.00</b>
<b>Objective 0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>				
<b>Output 0001 Revenue Mobilisation improved by 10% annually</b>				
<b>Taxes on property</b>	102,200.00	202,200.00	0.00	-202,200.00
1131001 Basic Rates	2,200.00	2,200.00	0.00	-2,200.00
1131002 Property Rates	100,000.00	200,000.00	0.00	-200,000.00
<b>Taxes on goods and services</b>	500.00	1,000.00	0.00	-1,000.00
1141207 Wholesale	500.00	1,000.00	0.00	-1,000.00
<b>From other general government units</b>	5,492,332.72	4,087,029.00	0.00	-4,087,029.00
1331001 Central Government - GOG Paid Salaries	535,092.72	187,029.00	0.00	-187,029.00
1331002 DACF - Assembly	2,700,000.00	3,100,000.00	0.00	-3,100,000.00
1331003 DACF - MP	80,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	2,177,240.00	800,000.00	0.00	-800,000.00
<b>Property income [GFS]</b>	86,336.00	124,500.00	0.00	-124,500.00
1412001 Mineral Royalties	10,000.00	20,000.00	0.00	-20,000.00
1412002 Concessions	3,000.00	3,000.00	0.00	-3,000.00
1412003 Stool Land Revenue	28,000.00	32,000.00	0.00	-32,000.00
1412007 Building Plans / Permit	4,000.00	4,000.00	0.00	-4,000.00
1412009 Comm. Mast Permit	25,000.00	30,000.00	0.00	-30,000.00
1415008 Investment Income	5,700.00	9,500.00	0.00	-9,500.00
1415012 Rent on Assembly Building	636.00	6,000.00	0.00	-6,000.00
1415013 Junior Staff Quarters	10,000.00	20,000.00	0.00	-20,000.00
<b>Sales of goods and services</b>	62,726.00	65,978.00	0.00	-65,978.00
1422001 Pito / Palm Wire Sellers Tapers	30.00	30.00	0.00	-30.00
1422002 Herbalist License	20.00	20.00	0.00	-20.00
1422003 Hawkers License	1,200.00	1,200.00	0.00	-1,200.00
1422005 Chop Bar Restaurants	800.00	800.00	0.00	-800.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	4,008.00	4,000.00	0.00	-4,000.00
1422012 Kiosk License	1,500.00	1,500.00	0.00	-1,500.00
1422013 Sand and Stone Conts. License	100.00	1,000.00	0.00	-1,000.00
1422014 Charcoal / Firewood Dealers	1,500.00	1,500.00	0.00	-1,500.00
1422015 Fuel Dealers	2,000.00	3,000.00	0.00	-3,000.00
1422017 Hotel / Night Club	300.00	300.00	0.00	-300.00
1422018 Pharmacist Chemical Sell	600.00	600.00	0.00	-600.00
1422019 Sawmills	5,500.00	5,500.00	0.00	-5,500.00
1422026 Maternity Home /Clinics	40.00	40.00	0.00	-40.00
1422031 Wheel Trucks	15.00	15.00	0.00	-15.00
1422032 Akpeteshie / Spirit Sellers	1,500.00	1,500.00	0.00	-1,500.00
1422039 Bakeries / Bakers	300.00	300.00	0.00	-300.00
1422044 Financial Institutions	800.00	400.00	0.00	-400.00
1422046 Boarding and Advertising	200.00	200.00	0.00	-200.00



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2011 / 2012**

<b>Revenue Item</b>	<b>Projected 2012</b>	<b>Approved and or Revised Budget 2011</b>	<b>Actual Collection 2011</b>	<b>Variance</b>
1422051 Millers	240.00	50.00	0.00	-50.00
1422057 Private Schools	300.00	500.00	0.00	-500.00
1422059 Cocoa Residue Dealers	4,000.00	4,000.00	0.00	-4,000.00
1422067 Beers Bars	1,500.00	1,500.00	0.00	-1,500.00
1422072 Registration of Contracts / Building / Road	2,600.00	2,600.00	0.00	-2,600.00
1422075 Chain Saw Operator	100.00	100.00	0.00	-100.00
1423001 Markets	6,000.00	6,000.00	0.00	-6,000.00
1423002 Livestock / Kraals	200.00	50.00	0.00	-50.00
1423006 Burial Fees	1,000.00	1,000.00	0.00	-1,000.00
1423007 Pounds	33.00	33.00	0.00	-33.00
1423008 Entertainment Fees	120.00	20.00	0.00	-20.00
1423010 Export of Commodities	12,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	20.00	20.00	0.00	-20.00
1423018 Loading Fees	500.00	500.00	0.00	-500.00
1423024 Mineral Prospect	12,600.00	7,600.00	0.00	-7,600.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,210.00</b>	<b>1,410.00</b>	<b>0.00</b>	<b>-1,410.00</b>
1430001 Court Fines	50.00	50.00	0.00	-50.00
1430005 Miscellaneous Fines, Penalties	500.00	200.00	0.00	-200.00
1430006 Slaughter Fines	60.00	60.00	0.00	-60.00
1430007 Lorry Park Fines	600.00	1,100.00	0.00	-1,100.00
<b>Miscellaneous and unidentified revenue</b>	<b>5,000.00</b>	<b>1,500.00</b>	<b>0.00</b>	<b>-1,500.00</b>
1450010 Miscellaneous Revenue	5,000.00	1,500.00	0.00	-1,500.00
<b>Grand Total</b>	<b>5,750,304.72</b>	<b>4,483,617.00</b>	<b>0.00</b>	<b>-4,483,617.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
<b>Central Administration, Administration (Assembly Office).</b>	<b>Total</b>	<b>5,750,304.72</b>			
<b>Taxes on property</b>					
1131001 Basic Rate	0.10	2,200.00	22,000	25,000	26,000
1131002 Property Rate	20.00	100,000.00	5,000	11,000	12,000
<b>Taxes on goods and services</b>					
1141207 Registration of Traders	10.00	500.00	50	50	50
<b>From other general government units</b>					
1331002 DACF 2011 Arrears	300,000.00	300,000.00	1	1	1
1331002 DACF 2012	600,000.00	2,400,000.00	4	4	4
1331008 DDF	300,000.00	300,000.00	1	1	1
1331001 Central Governemnt Salaries	21,136.06	253,632.72	12	12	12
1331008 Donor pool fund to Works Department	35,000.00	35,000.00	1	1	1
1331008 Donor pool fund Transfer to HRD	15,000.00	15,000.00	1	1	1
1331008 DDF 2012	600,000.00	600,000.00	1	1	1
1331003 MP Common Fund	20,000.00	80,000.00	4	4	4
1331008 School Feeding Programme	139,050.00	556,200.00	4	4	4
1331008 Free School Uniforms	15.00	150,000.00	10,000	10,000	10,000
1331008 CODAPEC expenses	500,000.00	500,000.00	1	1	1
1331001 GoG support to MoFA	276,973.00	276,973.00	1	1	1
1331008 Donor support to MoFA	21,040.00	21,040.00	1	1	1
1331001 GoG support to Social Welfare	531.00	531.00	1	1	1
1331001 GoG support to Community Development	480.00	480.00	1	1	1
1331001 GoG support to PWD	3,476.00	3,476.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Timber Royalties	7,000.00	28,000.00	4	4	4
1412001 Mineral Royalties	2,500.00	10,000.00	4	4	4
1412002 Mineral Publication	300.00	3,000.00	10	10	10
1412007 Land Processing	50.00	4,000.00	80	40	40
1415013 Market Store Rent	10,000.00	10,000.00	1	1	1
1412009 Telcom Systems Service	25,000.00	25,000.00	1	1	1
1415012 Rent from Assembly Buildings	53.00	636.00	12	12	12
1415008 Returns from Agricultral Activities	500.00	500.00	1	1	1
1415008 Interest on Deposits	100.00	1,200.00	12	12	12
1415008 Transport Earnings	4,000.00	4,000.00	1	1	1
<b>Sales of goods and services</b>					
1423001 Market Tolls	500.00	6,000.00	12	12	12
1423007 Pounds and Kraal	33.00	33.00	1	1	1
1422026 Private Clinics	10.00	40.00	4	4	4
1423026 Rate on Timber	5.00	1,000.00	200	1	1
1423006 Burials	1,000.00	1,000.00	1	1	1
1423008 Entertainment Fees	12.00	120.00	10	10	10
1423010 Rates on Farm Produce	6.00	12,000.00	2,000	2,000	2,000
1423002 Livestock/Poultry Farms	10.00	200.00	20	20	20
1422013 Sand and Stone Contractors	10.00	100.00	10	10	10
1422051 Corn Mills	12.00	240.00	20	20	20
1423011 Marriage/Divorce	20.00	20.00	1	1	1
1422059 Registered Cocoa Buying Agencies	4,000.00	4,000.00	1	1	1

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422019 Lumber/Sawmills	5,500.00	5,500.00	1	1	1
1422001 Palm wine/Pito Sellers	30.00	30.00	1	1	1
1422002 Herbalists	20.00	20.00	1	1	1
1422003 Hawkers	1,200.00	1,200.00	1	1	1
1422012 Kiosks	12.00	1,500.00	125	125	125
1422015 Fuel and Lubricants	200.00	2,000.00	10	10	10
1422005 Chop Bars	800.00	800.00	1	1	1
1422010 Bicycles	100.00	100.00	1	1	1
1422014 Chalcoal	1,500.00	1,500.00	1	1	1
1422031 Trolley	15.00	15.00	1	1	1
1422039 Bakers	300.00	300.00	1	1	1
1422018 Chemical sellers	60.00	600.00	10	10	10
1422075 Chain Saw Operators	100.00	100.00	1	1	1
1422067 Beer Bar operators	30.00	1,500.00	50	50	50
1422032 Akpeteshie	1,500.00	1,500.00	1	1	1
1422011 Self Employed/Artisans	12.00	4,008.00	334	334	334
1422017 Hotels/Restaurants/Canteens	30.00	300.00	10	10	10
1422057 Private Schools	20.00	300.00	15	15	15
1422044 Financial Institutions	200.00	800.00	4	4	4
1423018 Registration of Commercial Vehicles	5.00	500.00	100	100	100
1422072 Building Contractors/Consultants	200.00	2,600.00	13	13	13
1422046 Hoarding/Adverts and Banners	200.00	200.00	1	1	1
1423024 Gold Mines	12,600.00	12,600.00	1	1	1
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	5.00	60.00	12	12	12
1430001 Court Fine	50.00	50.00	1	1	1
1430007 Lorry Park	50.00	600.00	12	12	12
1430005 Sanitation Spot Fine	10.00	500.00	50	50	50
<b>Miscellaneous and unidentified revenue</b>					
1450010 Unspecified receipts	5,000.00	5,000.00	1	1	1
<b>Grand Total</b>		5,750,304.72			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Atwima Mponua District - Nyinahin</b>		<b>2,681,500</b>	<b>1,114,564</b>	<b>379,886</b>	<b>796,440</b>	<b>777,240</b>	<b>5,749,630</b>
<b>01 Central Administration</b>		<b>1,254,600</b>	<b>272,139</b>	<b>367,486</b>	<b>176,440</b>	<b>50,000</b>	<b>2,120,664</b>
01 Administration (Assembly Office)		1,254,600	272,139	367,486	176,440	50,000	2,120,664
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
00		0	0	4,400	0	0	4,400
<b>03 Education, Youth and Sports</b>		<b>742,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>706,200</b>	<b>1,848,200</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		742,000	0	0	310,000	706,200	1,758,200
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	90,000	0	90,000
<b>04 Health</b>		<b>295,000</b>	<b>43,701</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>538,701</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		240,000	43,701	0	0	0	283,701
03 Hospital services		55,000	0	0	200,000	0	255,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>10,000</b>	<b>776,973</b>	<b>0</b>	<b>20,000</b>	<b>21,040</b>	<b>828,013</b>
00		10,000	776,973	0	20,000	21,040	828,013
<b>07 Physical Planning</b>		<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>120,000</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		120,000	0	0	0	0	120,000
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>12,500</b>	<b>1,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,511</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		10,000	531	0	0	0	10,531
03 Community Development		2,500	480	0	0	0	2,980
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>223,000</b>	<b>20,740</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>243,740</b>
01 Office of Departmental Head		0	17,264	0	0	0	17,264
02 Public Works		0	3,476	0	0	0	3,476
03 Water		60,000	0	0	0	0	60,000
04 Feeder Roads		163,000	0	0	0	0	163,000
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>4,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
01 Office of Departmental Head		4,400	0	0	0	0	4,400
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
00		20,000	0	0	0	0	20,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
00		0	0	8,000	0	0	8,000

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

*Actual*

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>	0	1,034,564	1,039,847	1,044,910	508,013	3,627,334
<b>0 Compensation of Employees</b>	0	528,293	533,576	533,576	0	1,595,446
<b>000 Compensation of Employees</b>	0	528,293	533,576	533,576	0	1,595,446
<b>0000 Compensation of Employees</b>	0	528,293	533,576	533,576	0	1,595,446
<b>Compensation of employees [GFS]</b>	0	528,293	533,576	533,576	0	1,595,446
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>301 1. Accelerated Modernization of Agriculture</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>0026 1. Improve agricultural productivity</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>Other expense</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	6,271	6,271	6,334	3,013	21,888
<b>702 2. Local Governance and Decentralization</b>	0	5,260	5,260	5,313	2,757	18,590
<b>0152 1. Ensure effective implementation of the Local Government Service Act</b>	0	5,260	5,260	5,313	2,757	18,590
<b>Use of goods and services</b>	0	5,260	5,260	5,313	2,757	18,590
<b>0157 6. Ensure efficient internal revenue generation and transparency in local resource management</b>	0	0	0	0	0	0
<b>Use of goods and services</b>	0	0	0	0	0	0
<b>707 7. Women Empowerment</b>	0	480	480	485	121	1,566
<b>0174 1. Empower women and mainstream gender into socio-economic development</b>	0	480	480	485	121	1,566
<b>Use of goods and services</b>	0	480	480	485	121	1,566
<b>711 11. Access to Rights and Entitlement</b>	0	531	531	536	134	1,732
<b>0191 3. Protect children from direct and indirect physical and emotional harm</b>	0	531	531	536	134	1,732
<b>Use of goods and services</b>	0	531	531	536	134	1,732
<b>Financing:IGF-Retained Sources</b>	50	379,886	381,496	383,685	16,564	1,161,631
<b>0 Compensation of Employees</b>	50	161,080	162,690	162,690	0	486,461
<b>000 Compensation of Employees</b>	50	161,080	162,690	162,690	0	486,461
<b>0000 Compensation of Employees</b>	50	161,080	162,690	162,690	0	486,461
<b>Compensation of employees [GFS]</b>	50	161,080	162,690	162,690	0	486,461

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	218,806	218,806	220,994	16,564	675,170
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	206,806	206,806	208,874	16,564	639,050
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	206,806	206,806	208,874	16,564	639,050
	Use of goods and services	0	206,806	206,806	208,874	16,564	639,050
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	12,000	12,000	12,120	0	36,120
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	12,000	12,000	12,120	0	36,120
	Other expense	0	12,000	12,000	12,120	0	36,120
<b>Financing:CF (Assembly) Sources</b>		0	2,681,500	1,586,100	1,641,351	25,250	5,934,201
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	120,900	40,500	4,545	0	165,945
<b>201</b>	<b>1. Private Sector Development</b>	0	96,500	16,500	505	0	113,505
<b>0013</b>	1. Improve private sector competitiveness domestically and globally	0	80,000	0	0	0	80,000
	Use of goods and services	0	80,000	0	0	0	80,000
<b>0015</b>	3. Pursue and expand market access	0	16,500	16,500	505	0	33,505
	Non Financial Assets	0	16,500	16,500	505	0	33,505
<b>203</b>	<b>3. Develop Micro, Small and Medium Enterprises (MSMEs)</b>	0	4,400	4,000	4,040	0	12,440
<b>0020</b>	1. Improve efficiency and competitiveness of MSMEs	0	4,400	4,000	4,040	0	12,440
	Use of goods and services	0	4,400	4,000	4,040	0	12,440
<b>204</b>	<b>4. Industrial Development</b>	0	20,000	20,000	0	0	40,000
<b>0021</b>	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments	0	20,000	20,000	0	0	40,000
	Non Financial Assets	0	20,000	20,000	0	0	40,000

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	40,000	40,000	45,450	0	125,450
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	10,000	10,000	10,100	0	30,100
<b>0026</b>	1. Improve agricultural productivity	0	10,000	10,000	10,100	0	30,100
	Other expense	0	10,000	10,000	10,100	0	30,100
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	10,000	10,000	15,150	0	35,150
<b>0046</b>	1. Manage waste, reduce pollution and noise	0	10,000	10,000	15,150	0	35,150
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Non Financial Assets	0	5,000	5,000	10,100	0	20,100
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	20,000	20,000	20,200	0	60,200
<b>0049</b>	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	763,000	720,000	797,900	0	2,280,900
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	163,000	110,000	111,100	0	384,100
<b>0065</b>	2. Create and sustain an efficient transport system that meets user needs	0	163,000	110,000	111,100	0	384,100
	Non Financial Assets	0	163,000	110,000	111,100	0	384,100
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	190,000	190,000	232,300	0	612,300
<b>0080</b>	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	190,000	190,000	232,300	0	612,300
	Non Financial Assets	0	190,000	190,000	232,300	0	612,300
<b>506</b>	<b>6. Human Settlements Development</b>	0	120,000	120,000	121,200	0	361,200
<b>0092</b>	2. Restore spatial/land use planning system in Ghana	0	120,000	120,000	121,200	0	361,200
	Non Financial Assets	0	120,000	120,000	121,200	0	361,200
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	290,000	300,000	333,300	0	923,300
<b>0110</b>	2. Accelerate the provision of affordable and safe water	0	60,000	70,000	20,200	0	150,200
	Use of goods and services	0	50,000	50,000	0	0	100,000
	Non Financial Assets	0	10,000	20,000	20,200	0	50,200
<b>0111</b>	3. Accelerate the provision and improve environmental sanitation	0	230,000	230,000	313,100	0	773,100
	Non Financial Assets	0	230,000	230,000	313,100	0	773,100

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	805,000	345,000	348,450	0	1,498,450
<b>601</b>	<b>1. Education</b>	0	742,000	332,000	335,320	0	1,409,320
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	732,000	322,000	325,220	0	1,379,220
	<b>Use of goods and services</b>	0	22,000	22,000	22,220	0	66,220
	<b>Other expense</b>	0	10,000	0	0	0	10,000
	<b>Non Financial Assets</b>	0	700,000	300,000	303,000	0	1,303,000
<b>0117</b>	2. Improve quality of teaching and learning	0	10,000	10,000	10,100	0	30,100
	<b>Other expense</b>	0	10,000	10,000	10,100	0	30,100
<b>603</b>	<b>3. Health</b>	0	55,000	5,000	5,050	0	65,050
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	55,000	5,000	5,050	0	65,050
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	0	15,050
	<b>Non Financial Assets</b>	0	50,000	0	0	0	50,000
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	8,000	8,000	8,080	0	24,080
<b>0127</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,000	8,000	8,080	0	24,080
	<b>Use of goods and services</b>	0	8,000	8,000	8,080	0	24,080



## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	952,600	440,600	445,006	25,250	1,863,456
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	555,000	43,000	43,430	15,150	656,580
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	555,000	43,000	43,430	15,150	656,580
	Use of goods and services	0	35,000	35,000	35,350	15,150	120,500
	Other expense	0	8,000	8,000	8,080	0	24,080
	Non Financial Assets	0	512,000	0	0	0	512,000
<b>703</b>	<b>3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities</b>	0	311,100	311,100	314,211	0	936,411
<b>0159</b>	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	311,100	311,100	314,211	0	936,411
	Use of goods and services	0	311,100	311,100	314,211	0	936,411
<b>707</b>	<b>7. Women Empowerment</b>	0	2,500	2,500	2,525	0	7,525
<b>0174</b>	1. Empower women and mainstream gender into socio-economic development	0	2,500	2,500	2,525	0	7,525
	Use of goods and services	0	2,500	2,500	2,525	0	7,525
<b>710</b>	<b>10. Public Safety and Security</b>	0	74,000	74,000	74,740	0	222,740
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	74,000	74,000	74,740	0	222,740
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
	Non Financial Assets	0	70,000	70,000	70,700	0	210,700
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0191</b>	3. Protect children from direct and indirect physical and emotional harm	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
<b>Financing:CF (MP) Sources</b>		0	80,000	80,000	80,800	80,800	321,600
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	80,000	80,000	80,800	80,800	321,600
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	80,000	80,000	80,800	80,800	321,600
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	80,000	80,000	80,800	80,800	321,600
<b>Financing:Pooled Sources</b>		0	777,240	727,240	734,512	174,811	2,413,803

## Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	21,040	21,040	21,250	21,250	84,581
301	1. Accelerated Modernization of Agriculture	0	21,040	21,040	21,250	21,250	84,581
0026	1. Improve agricultural productivity	0	21,040	21,040	21,250	21,250	84,581
	Use of goods and services	0	21,040	21,040	21,250	21,250	84,581
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	706,200	706,200	713,262	153,560	2,279,222
601	1. Education	0	706,200	706,200	713,262	153,560	2,279,222
0116	1. Increase equitable access to and participation in education at all levels	0	706,200	706,200	713,262	153,560	2,279,222
	Use of goods and services	0	706,200	706,200	713,262	153,560	2,279,222
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	50,000	0	0	0	50,000
702	2. Local Governance and Decentralization	0	50,000	0	0	0	50,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
<b>Financing:DDF Sources</b>		0	796,440	566,440	556,954	0	1,919,834
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	30,000	30,000	15,150	0	75,150
201	1. Private Sector Development	0	30,000	30,000	15,150	0	75,150
0015	3. Pursue and expand market access	0	30,000	30,000	15,150	0	75,150
	Non Financial Assets	0	30,000	30,000	15,150	0	75,150
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	20,000	0	0	0	20,000
301	1. Accelerated Modernization of Agriculture	0	20,000	0	0	0	20,000
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	25,000	25,000	25,250	0	75,250
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	25,000	25,000	25,250	0	75,250
0070	7. Develop adequate human resources and apply new technology	0	25,000	25,000	25,250	0	75,250
	Use of goods and services	0	25,000	25,000	25,250	0	75,250

**Summary by Theme, Key Focus Area, Policy Objective and Financing**

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	600,000	510,000	515,100	0	1,625,100
<b>601</b>	<b>1. Education</b>	0	310,000	310,000	313,100	0	933,100
<b>0116</b>	1. Increase equitable access to and participation in education at all levels	0	310,000	310,000	313,100	0	933,100
	<b>Non Financial Assets</b>	0	310,000	310,000	313,100	0	933,100
<b>603</b>	<b>3. Health</b>	0	200,000	200,000	202,000	0	602,000
<b>0122</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	200,000	200,000	202,000	0	602,000
	<b>Non Financial Assets</b>	0	200,000	200,000	202,000	0	602,000
<b>612</b>	<b>11.Youth Development</b>	0	90,000	0	0	0	90,000
<b>0139</b>	1. Ensure co-ordinated implementation of new youth policy	0	90,000	0	0	0	90,000
	<b>Non Financial Assets</b>	0	90,000	0	0	0	90,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	121,440	1,440	1,454	0	124,334
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	1,440	1,440	1,454	0	4,334
<b>0152</b>	1. Ensure effective implementation of the Local Government Service Act	0	1,440	1,440	1,454	0	4,334
	<b>Use of goods and services</b>	0	1,440	1,440	1,454	0	4,334
<b>710</b>	<b>10. Public Safety and Security</b>	0	120,000	0	0	0	120,000
<b>0185</b>	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	120,000	0	0	0	120,000
	<b>Non Financial Assets</b>	0	120,000	0	0	0	120,000
<b>Grand Total</b>		<b>50</b>	<b>5,749,630</b>	<b>4,381,124</b>	<b>4,442,212</b>	<b>805,437</b>	<b>15,378,403</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<b>Atwima Mponua District - Nyinahin</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		50.0	689,372.9	696,266.7	696,266.7	2,081,906.2
<b>Sub total</b>		<b>50.0</b>	<b>689,372.9</b>	<b>696,266.7</b>	<b>696,266.7</b>	<b>2,081,906.2</b>
0013 1. Improve private sector competitiveness domestically and globally						
22 Use of goods and services		0.0	80,000.0	0.0	0.0	80,000.0
<b>Sub total</b>		<b>0.0</b>	<b>80,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>80,000.0</b>
0015 3. Pursue and expand market access						
31 Non Financial Assets		0.0	46,500.0	46,500.0	15,655.0	108,655.0
<b>Sub total</b>		<b>0.0</b>	<b>46,500.0</b>	<b>46,500.0</b>	<b>15,655.0</b>	<b>108,655.0</b>
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	4,400.0	4,000.0	4,040.0	12,440.0
<b>Sub total</b>		<b>0.0</b>	<b>4,400.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,440.0</b>
0021 1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments						
31 Non Financial Assets		0.0	20,000.0	20,000.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>40,000.0</b>
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	21,040.0	21,040.0	21,250.4	63,330.4
28 Other expense		0.0	510,000.0	510,000.0	515,100.0	1,535,100.0
<b>Sub total</b>		<b>0.0</b>	<b>531,040.0</b>	<b>531,040.0</b>	<b>536,350.4</b>	<b>1,598,430.4</b>
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,000.0</b>
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	10,100.0	20,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>15,150.0</b>	<b>35,150.0</b>
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
<b>Sub total</b>		<b>0.0</b>	<b>20,000.0</b>	<b>20,000.0</b>	<b>20,200.0</b>	<b>60,200.0</b>
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	163,000.0	110,000.0	111,100.0	384,100.0
<b>Sub total</b>		<b>0.0</b>	<b>163,000.0</b>	<b>110,000.0</b>	<b>111,100.0</b>	<b>384,100.0</b>
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	25,000.0	25,000.0	25,250.0	75,250.0
<b>Sub total</b>		<b>0.0</b>	<b>25,000.0</b>	<b>25,000.0</b>	<b>25,250.0</b>	<b>75,250.0</b>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	190,000.0	190,000.0	232,300.0	612,300.0
<b>Sub total</b>		<b>0.0</b>	<b>190,000.0</b>	<b>190,000.0</b>	<b>232,300.0</b>	<b>612,300.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0092 2. Restore spatial/land use planning system in Ghana						
31 Non Financial Assets		0.0	120,000.0	120,000.0	121,200.0	361,200.0
<b>Sub total</b>		<b>0.0</b>	<b>120,000.0</b>	<b>120,000.0</b>	<b>121,200.0</b>	<b>361,200.0</b>
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	50,000.0	50,000.0	0.0	100,000.0
31 Non Financial Assets		0.0	10,000.0	20,000.0	20,200.0	50,200.0
<b>Sub total</b>		<b>0.0</b>	<b>60,000.0</b>	<b>70,000.0</b>	<b>20,200.0</b>	<b>150,200.0</b>
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	230,000.0	230,000.0	313,100.0	773,100.0
<b>Sub total</b>		<b>0.0</b>	<b>230,000.0</b>	<b>230,000.0</b>	<b>313,100.0</b>	<b>773,100.0</b>
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	728,200.0	728,200.0	735,482.0	2,191,882.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
31 Non Financial Assets		0.0	1,010,000.0	610,000.0	616,100.0	2,236,100.0
<b>Sub total</b>		<b>0.0</b>	<b>1,748,200.0</b>	<b>1,338,200.0</b>	<b>1,351,582.0</b>	<b>4,437,982.0</b>
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	250,000.0	200,000.0	202,000.0	652,000.0
<b>Sub total</b>		<b>0.0</b>	<b>255,000.0</b>	<b>205,000.0</b>	<b>207,050.0</b>	<b>667,050.0</b>
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
<b>Sub total</b>		<b>0.0</b>	<b>8,000.0</b>	<b>8,000.0</b>	<b>8,080.0</b>	<b>24,080.0</b>
0139 1. Ensure co-ordinated implementation of new youth policy						
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
<b>Sub total</b>		<b>0.0</b>	<b>90,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>90,000.0</b>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	248,506.0	248,506.0	250,991.1	748,003.1
28 Other expense		0.0	88,000.0	88,000.0	88,880.0	264,880.0
31 Non Financial Assets		0.0	562,000.0	0.0	0.0	562,000.0
<b>Sub total</b>		<b>0.0</b>	<b>898,506.0</b>	<b>336,506.0</b>	<b>339,871.1</b>	<b>1,574,883.1</b>
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	311,100.0	311,100.0	314,211.0	936,411.0
28 Other expense		0.0	12,000.0	12,000.0	12,120.0	36,120.0
<b>Sub total</b>		<b>0.0</b>	<b>323,100.0</b>	<b>323,100.0</b>	<b>326,331.0</b>	<b>972,531.0</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	2,980.0	2,980.0	3,009.8	8,969.8
<b>Sub total</b>		<b>0.0</b>	<b>2,980.0</b>	<b>2,980.0</b>	<b>3,009.8</b>	<b>8,969.8</b>
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	190,000.0	70,000.0	70,700.0	330,700.0
<b>Sub total</b>		<b>0.0</b>	<b>194,000.0</b>	<b>74,000.0</b>	<b>74,740.0</b>	<b>342,740.0</b>
0191 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	10,531.0	10,531.0	10,636.3	31,698.3
<b>Sub total</b>		<b>0.0</b>	<b>10,531.0</b>	<b>10,531.0</b>	<b>10,636.3</b>	<b>31,698.3</b>
<b>Total</b>		<b>50.0</b>	<b>5,749,629.9</b>	<b>4,381,123.7</b>	<b>4,442,212.2</b>	<b>14,572,965.8</b>

**2012 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Atwima Mponua District - Nyinahin	528,293	1,101,271	2,086,500	3,716,064	161,080	218,806	0	379,886	0	0	0	0	0	753,680	820,000	1,573,680	5,749,630
Central Administration	192,139	446,100	808,500	1,446,739	161,080	206,406	0	367,486	0	0	0	0	0	26,440	200,000	226,440	2,120,664
Administration (Assembly Office)	192,139	446,100	808,500	1,446,739	161,080	206,406	0	367,486	0	0	0	0	0	26,440	200,000	226,440	2,120,664
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	4,400	0	0	0	0	0	0	0	0	0	0	4,400
	0	0	0	0	0	4,400	0	0	0	0	0	0	0	0	0	0	4,400
Education, Youth and Sports	0	42,000	700,000	742,000	0	0	0	0	0	0	0	0	0	706,200	400,000	1,106,200	1,848,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	42,000	700,000	742,000	0	0	0	0	0	0	0	0	0	706,200	310,000	1,016,200	1,758,200
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	90,000
Health	43,701	10,000	285,000	338,701	0	0	0	0	0	0	0	0	0	0	200,000	200,000	538,701
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	43,701	5,000	235,000	283,701	0	0	0	0	0	0	0	0	0	0	0	0	283,701
Hospital services	0	5,000	50,000	55,000	0	0	0	0	0	0	0	0	0	0	200,000	200,000	255,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	271,713	515,260	0	786,973	0	0	0	0	0	0	0	0	0	21,040	20,000	41,040	828,013
	271,713	515,260	0	786,973	0	0	0	0	0	0	0	0	0	21,040	20,000	41,040	828,013
Physical Planning	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	0	0	120,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	13,511	0	13,511	0	0	0	0	0	0	0	0	0	0	0	0	13,511
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	10,531	0	10,531	0	0	0	0	0	0	0	0	0	0	0	0	10,531
Community Development	0	2,980	0	2,980	0	0	0	0	0	0	0	0	0	0	0	0	2,980
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	20,740	50,000	173,000	243,740	0	0	0	0	0	0	0	0	0	0	0	0	243,740
Office of Departmental Head	17,264	0	0	17,264	0	0	0	0	0	0	0	0	0	0	0	0	17,264
Public Works	3,476	0	0	3,476	0	0	0	0	0	0	0	0	0	0	0	0	3,476
Water	0	50,000	10,000	60,000	0	0	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	0	0	163,000	163,000	0	0	0	0	0	0	0	0	0	0	0	0	163,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	4,400	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	4,400
Office of Departmental Head	0	4,400	0	4,400	0	0	0	0	0	0	0	0	0	0	0	0	4,400
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
	0	0	0	0	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG	<i>Total By Funding</i>			192,139		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101000	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)						
Location Code	0601100	Atwima Mponua - Nyinahin						

					<b>Compensation of employees [GFS]</b>			<b>192,139</b>
Objective	000000	Compensation of Employees				192,139		
National Strategy	0000000	Compensation of Employees				192,139		
Output	0000		Yr.1	Yr.2	Yr.3	192,139		
			0	0	0			
Activity	000000		0.0	0.0	0.0	192,139		

Wages and Salaries		167,825
21110	Established Position	155,033
2111001	Established Post	155,033
21111	Non Established Position	8,586
2111102	Monthly paid & casual labour	8,586
21112	Other Allowances	4,206
2111203	Car Maintenance Allowance	960
2111245	Domestic Servants Allowance	3,246
Social Contributions		24,314
21210	National Insurance Contributions	24,314
2121001	13% SSF Contribution	24,314

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained					<i>Total By Funding</i>	367,486
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101000	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office)						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Compensation of employees [GFS]</b>							<b>161,080</b>
Objective	000000	Compensation of Employees					161,080
National Strategy	0000000	Compensation of Employees					161,080
Output	0000		Yr.1	Yr.2	Yr.3		161,080
			0	0	0		
Activity	000000		0.0	0.0	0.0		161,080

Wages and Salaries							153,566
21111	Non Established Position						31,206
2111102	Monthly paid & casual labour						31,206
21112	Other Allowances						122,360
2111206	Committee of Council Allowance						42,000
2111225	Commissions						25,000
2111241	Per Diem & Inconvenience Allowance						40,360
2111243	Transfer Grants						15,000
Social Contributions							7,514
21210	National Insurance Contributions						7,514
2121001	13% SSF Contribution						7,514

<b>Use of goods and services</b>							<b>194,406</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					194,406
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan					20,000
Output	0002	Mobility of Assembly Functionaries enhanced all year round	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000005	Organise DPCU & Budget Committee Meeting Quarterly	1.0	1.0	1.0		20,000

Use of goods and services							20,000
22107	Training - Seminars - Conferences						20,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						20,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					174,406
Output	0002	Mobility of Assembly Functionaries enhanced all year round	Yr.1	Yr.2	Yr.3		132,506
			1	1	1		
Activity	000001	Pay Travel and Night Allowance to all Staffs regularly	1.0	1.0	1.0		30,360

Use of goods and services							30,360
22105	Travel - Transport						30,360
2210510	Night allowances						15,360
2210511	Local travel cost						15,000

Activity	000002	Provide Fuel and Lubricants for all Assembly and Staff Vehicles regularly	1.0	1.0	1.0		52,146
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Use of goods and services							52,146
22105	Travel - Transport						52,146
2210503	Fuel & Lubricants - Official Vehicles						35,346
2210511	Local travel cost						16,800

Activity	000003	Maintain all Assembly Vehicles regularly	1.0	1.0	1.0		40,000
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Use of goods and services							40,000
22105	Travel - Transport						40,000
2210502	Maintenance & Repairs - Official Vehicles						40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000004	Pay Assembly members' T & T	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210511 Local travel cost				10,000
Output	0003	Efficient daily governance of the District ensured throughout the year	Yr.1	Yr.2	Yr.3	38,000
			1	1	1	
Activity	000001	Pay monthly electricity bills	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				6,000
		2210201 Electricity charges				6,000
Activity	000002	Pay monthly water bills	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22102 Utilities				3,600
		2210202 Water				3,600
Activity	000003	Purchase credit for all Assembly pre-paid phones	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22102 Utilities				2,400
		2210203 Telecommunications				2,400
Activity	000004	Pay postage bills	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22102 Utilities				1,200
		2210204 Postal Charges				1,200
Activity	000005	Provide office consumables	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				3,600
		2210111 Other Office Materials and Consumables				3,600
Activity	000006	Procure stationeries each year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000007	Procure Value Book for revenue mobilization	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000009	Pay Bank Charges every month	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22111 Other Charges - Fees				1,200
		2211101 Bank Charges				1,200
Output	0004	Update the Assembly staffs on current issues daily	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000001	Supply 50 daily and weekly news papers to Assembly every week	1.0	1.0	1.0	3,900
		Use of goods and services				3,900
		22101 Materials - Office Supplies				3,900
		2210101 Printed Material & Stationery				3,900
<b>Other expense</b>						<b>12,000</b>
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				12,000
National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc				12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0001	Contingency Allocated annually	1	1	1	12,000
Activity	000003 Honour all Invitations to the Assembly	1.0	1.0	1.0	12,000
Miscellaneous other expense					12,000
28210 General Expenses					12,000
2821009 Donations					12,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<b>Total By Funding</b>	1,254,600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101000	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office)						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Use of goods and services</b>							<b>438,100</b>
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Objective	020101	1. Improve private sector competitiveness domestically and globally						80,000
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National Strategy	2010102	1.1 Remove obstacles and improve trade and investment climate						80,000
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Output	0001	Improved Local Economic Development by 20% annually	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			

Activity	000001	Provide incentives to attract Direct Private investments into the District	1.0	1.0	1.0			80,000
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Use of goods and services							80,000
22105 Travel - Transport							80,000
2210515 Foreign Travel Cost and Expenses							80,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						8,000
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National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						8,000
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Output	0001	Reduce HIV/AIDS Prevalence Rate by 1.2% annually	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			

Activity	000001	Organise 12 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District	1.0	1.0	1.0			8,000
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Use of goods and services							8,000
22107 Training - Seminars - Conferences							8,000
2210711 Public Education & Sensitization							8,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						35,000
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Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000008	Provide logistics for 12 Area Councils	1.0	1.0	1.0			10,000
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Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210111 Other Office Materials and Consumables							10,000

Output	0003	Efficient daily governance of the District ensured throughout the year	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			

Activity	000008	Provide accommodation for 100 official guest Assembly staff who officially travel outside the District each year	1.0	1.0	1.0			20,000
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Use of goods and services							20,000
22107 Training - Seminars - Conferences							20,000
2210705 Hotel Accommodation							20,000

Output	0005	All Assembly assets regularly maintained	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000001	Maintain all Assembly buildings, furniture and fittings regularly	1.0	1.0	1.0			5,000
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Use of goods and services							5,000
22106 Repairs - Maintenance							5,000
2210602 Repairs of Residential Buildings							5,000

Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes						311,100
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National Strategy	7030106	1.6 Enhance planning and coordination of the development of Ghana's oil basin, and other special development areas including SADA, MIDA, CEDECOM/Coastal Savannah, Bui City, etc						311,100
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3	311,100
			1	1	1	
Activity	000001	Fund Social Interventions and Unanticipated Projects/Programmes	1.0	1.0	1.0	251,100
		Use of goods and services				251,100
		22112 Emergency Services				251,100
		2211203 Emergency Works				251,100
Activity	000002	Support all National Programmes	1.0	1.0	1.0	60,000
		Use of goods and services				60,000
		22109 Special Services				60,000
		2210902 Official Celebrations				60,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				4,000
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law				4,000
Output	0001	Security Infrastructure improved by 10% annually	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Support the District Security Force with Logistics	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
<b>Other expense</b>						<b>8,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				8,000
Output	0006	Insurance and Legal Services acquired annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Engage the services of Retainer annually	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821007 Court Expenses				4,000
Activity	000002	Insure all Assembly Vehicles	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821001 Insurance and compensation				4,000
<b>Non Financial Assets</b>						<b>808,500</b>
Objective	020103	3. Pursue and expand market access				16,500
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				16,500
Output	0001	Market Infrastructure Expanded by 30% by the end of 2014	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000002	Rehabilitate 2 Existing Markets in the District	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122224 Markets				15,000
Activity	000003	Provide 30 Litre Bins to Market Centers in the District	1.0	1.0	1.0	1,500
		Inventories				1,500
		31222 Work - progress				1,500
		3122224 Markets				1,500
Objective	020401	1. Ensure rapid industrialisation driven by strong linkages to agriculture and other natural resource endowments				20,000
National Strategy	2040111	1.11 Improve access to land				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output	0001	Productivity of Private Enterprises improved by 10% annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Acquire 20 Acre Industrial Site for SME Operators in the District	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Purchase of Land and Buildings				20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				190,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term				190,000
Output	0001	Energy Supply extended by 10% annually	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000001	Provide 600 Street Bulbs to some selected communities in the District	1.0	1.0	1.0	70,000
		Inventories				70,000
		31221 Materials - supplies				70,000
		3122103 Electrical Accessories				70,000
Activity	000002	Extend electricity to 10 communities in the District	1.0	1.0	1.0	120,000
		Inventories				120,000
		31221 Materials - supplies				120,000
		3122103 Electrical Accessories				120,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				512,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				12,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Furnish 12 No. Area Council Offices in the District	1.0	1.0	1.0	12,000
		Inventories				12,000
		31221 Materials - supplies				12,000
		3122102 Office Facilities, Supplies and Accessories				12,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				500,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3	500,000
			1	1	1	
Activity	000007	Complete the construction of 40 unit 2 storey Administration block for the D/A	1.0	1.0	1.0	500,000
		Inventories				500,000
		31222 Work - progress				500,000
		3122215 Office Buildings				500,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				70,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				70,000
Output	0001	Security Infrastructure improved by 10% annually	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Construct and Furnish 3 No. Police Post in the District	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31112 Non residential buildings				70,000
		3111204 Office Buildings				70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	26 008	CF (MP)	<i>Total By Funding</i>				80,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101000	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)					
Location Code	0601100	Atwima Mponua - Nyinahin					

**Other expense** **80,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					80,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund					80,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000006	Implement constituency projects	1.0	1.0	1.0		80,000

Miscellaneous other expense							80,000
28210	General Expenses						80,000
2821019	Scholarship & Bursaries						80,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled	<i>Total By Funding</i>				50,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101000	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)					
Location Code	0601100	Atwima Mponua - Nyinahin					

**Non Financial Assets** **50,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000003	Provide equipment for Works Department	1.0	1.0	1.0		20,000

Inventories							20,000
31222	Work - progress						20,000
3122243	Purchase of Computers and Accessories						20,000

Activity	000004	Renovate office and residential accommodation for Works Department	1.0	1.0	1.0		15,000
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Fixed Assets							15,000
31112	Non residential buildings						15,000
3111204	Office Buildings						15,000

Activity	000005	Establish HR department in the District	1.0	1.0	1.0		15,000
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Fixed Assets							15,000
31112	Non residential buildings						15,000
3111204	Office Buildings						15,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90 951	DDF	<i>Total By Funding</i>			176,440
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2700101000	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>26,440</b>
Objective	050107	7. Develop adequate human resources and apply new technology				25,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				25,000
Output	0001	Improved the Capacity of staff by 40% by the end of 2014	Yr.1	Yr.2	Yr.3	25,000
Activity	000001	Organize 3 Training Workshops for Senior and Junior staff of the DA	1	1	1	25,000
Use of goods and services						25,000
22107 Training - Seminars - Conferences						25,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,440
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				1,440
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3	1,440
Activity	000002	Organize Training for 36 Area Council Staff	1	1	1	1,440
Use of goods and services						1,440
22107 Training - Seminars - Conferences						1,440
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,440
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	020103	3. Pursue and expand market access				30,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				30,000
Output	0001	Market Infrastructure Expanded by 30% by the end of 2014	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Construct 5 Satellite Markets in the District	1	1	1	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111304 Markets						30,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				120,000
National Strategy	7100107	1.7 Ensure strict enforcement and compliance with road traffic laws and regulations				120,000
Output	0001	Security Infrastructure improved by 10% annually	Yr.1	Yr.2	Yr.3	120,000
Activity	000003	Construct 1 No. Court Building at Nyinahin	1	1	1	120,000
Fixed Assets						120,000
31112 Non residential buildings						120,000
3111204 Office Buildings						120,000
<b>Total Cost Centre</b>						<b>2,120,664</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						<b>Total By Funding</b> 4,400
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2700200000	Atwima Mponua District - Nyinahin Finance						
Location Code	0601100	Atwima Mponua - Nyinahin						

								<b>Use of goods and services</b> 4,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,400
National Strategy	7020608	6.8. Strengthen mechanisms for accountability						4,400
Output	0001	District Finance Department supported annually		Yr.1	Yr.2	Yr.3		4,400
Activity	000001	Provide financial support for Finance Office		1	1	1		4,400

Use of goods and services								4,400
22101	Materials - Office Supplies							800
2210101	Printed Material & Stationery							800
22105	Travel - Transport							2,000
2210510	Night allowances							2,000
22106	Repairs - Maintenance							1,600
2210606	Maintenance of General Equipment							1,600
								<b>Total Cost Centre</b> 4,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)					<i>Total By Funding</i>	742,000
Function Code	70980	Education n.e.c						
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Use of goods and services</b>							<b>22,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						22,000
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National Strategy	6010110	1.10 Promote the achievement of universal basic education						12,000
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Output	0002	Increased Students performance by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			

Activity	000001	Conduct District Mock Examination three times each year	1.0	1.0	1.0			12,000
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Use of goods and services							12,000
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22107 Training - Seminars - Conferences							12,000
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2210703 Examination Fees and Expenses							12,000
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National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						10,000
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Output	0002	Increased Students performance by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000003	Celebrate My First Day at School annually in the District	1.0	1.0	1.0			10,000
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Use of goods and services							10,000
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22109 Special Services							10,000
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2210902 Official Celebrations							10,000
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<b>Other expense</b>							<b>20,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
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National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						10,000
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Output	0002	Increased Students performance by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			

Activity	000002	Identify and Provide Scholarship to 50 Needy Students in the District	1.0	1.0	1.0			10,000
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Miscellaneous other expense							10,000
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28210 General Expenses							10,000
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2821019 Scholarship & Bursaries							10,000
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Objective	060102	2. Improve quality of teaching and learning						10,000
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National Strategy	6010203	2.3 Increase the number of trained teachers, trainers, instructors and attendants at all levels						10,000
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Output	0001	Improved the performance of Teachers by 20% annually	Yr.1	Yr.2	Yr.3			10,000
				1	1			

Activity	000001	Conduct Best Teachers' Award in the District	1.0	1.0	1.0			10,000
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Miscellaneous other expense							10,000
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28210 General Expenses							10,000
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2821008 Awards & Rewards							10,000
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<b>Non Financial Assets</b>							<b>700,000</b>
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Objective	060101	1. Increase equitable access to and participation in education at all levels						700,000
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						700,000
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Output	0001	Educational Infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3			700,000
			1	1	1			

Activity	000001	Construct 6 No. 6-Unit Classrooms for Schools in the District	1.0	1.0	1.0			300,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Fixed Assets						300,000
31112 Non residential buildings						300,000
3111205 School Buildings						300,000
Activity	000003	Complete 1 No. 3-Storey Dormitory for Nyinahin S.H.S	1.0	1.0	1.0	250,000
Fixed Assets						250,000
31112 Non residential buildings						250,000
3111205 School Buildings						250,000
Activity	000007	Complete the construction of 1 No. 12-Unit 2-Storey Classrooms with ICT facilities for Nyinahin Cluster of Schools	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31112 Non residential buildings						150,000
3111205 School Buildings						150,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90 902	Pooled				<i>Total By Funding</i>
Function Code	70980	Education n.e.c				706,200
Organisation	2700302000	Atwima Mponua District - Nyinahin Education, Youth and Sports Education				
Location Code	0601100	Atwima Mponua - Nyinahin				

**Use of goods and services 706,200**

Objective	060101	1. Increase equitable access to and participation in education at all levels				706,200
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities				150,000
Output	0003	Increase pupils enrolment by 10% annually	Yr.1	Yr.2	Yr.3	150,000
Activity	000002	Supply 10000 school uniforms to public schools in the District	1	1	1	150,000

Use of goods and services						150,000
22101 Materials - Office Supplies						150,000
2210121 Clothing and Uniform						150,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				556,200
Output	0003	Increase pupils enrolment by 10% annually	Yr.1	Yr.2	Yr.3	556,200
Activity	000001	Feed 5150 pupils in selected schools in the District	1	1	1	556,200

Use of goods and services						556,200
22101 Materials - Office Supplies						556,200
2210113 Feeding Cost						556,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90 951	DDF	<i>Total By Funding</i>			310,000
Function Code	70980	Education n.e.c				
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Non Financial Assets</b>						<b>310,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				310,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				310,000
Output	0001	Educational Infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3	310,000
Activity	000002	Rehabilitate 6 No. 6-Unit Existing Classrooms for Pre-schools and Basic Schools	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111205 School Buildings						10,000
Activity	000004	Provide 3,000 pieces of Dual and Mono Desk Furniture to Pre-schools and Basic Schools	1.0	1.0	1.0	40,000
Inventories						40,000
31222 Work - progress						40,000
3122270 Purchase of Furniture & Fittings						40,000
Activity	000005	Construct 3 No. 4-Unit Teachers' Quarters in the District	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Activity	000006	Construct 6 No. 3-Unit Classrooms for Schools in the District	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111205 School Buildings						160,000
<b>Total Cost Centre</b>						<b>1,758,200</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	90   951	DDF						<b>Total By Funding</b> 90,000
Function Code	70810	Recreational and sport services (IS)						
Organisation	2700304000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Youth						
Location Code	0601100	Atwima Mponua - Nyinahin						

						Non Financial Assets			90,000	
Objective	061201	1. Ensure co-ordinated implementation of new youth policy								90,000
National Strategy	6120103	1.3. Equip youth with employable skills								90,000
Output	0001	Unemployment among youth reduced by 20% annually			Yr.1	Yr.2	Yr.3		90,000	
Activity	000001	Construct 1 No. 60-Bed Capacity Dormitory Block for Otaakrom ICCES			1.0	1.0	1.0		90,000	
Inventories									90,000	
	31222	Work - progress							90,000	
	3122216	School Buildings							90,000	
								<b>Total Cost Centre</b>	<b>90,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 43,701
Function Code	70740	Public health services						
Organisation	2700402000	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit						
Location Code	0601100	Atwima Mponua - Nyinahin						

						<b>Compensation of employees [GFS]</b>			<b>43,701</b>	
Objective	000000	Compensation of Employees								<b>43,701</b>
National Strategy	0000000	Compensation of Employees								<b>43,701</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>43,701</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>43,701</b>
Wages and Salaries									<b>43,701</b>	
21110 Established Position									<b>43,701</b>	
2111001 Established Post									<b>43,701</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			240,000
Function Code	70740	Public health services				
Organisation	2700402000	Atwima Mponua District - Nyinahin Health Environmental Health Unit				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				5,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				5,000
Output	0001	Refuse Disposal improved by 20% annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit.	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210120 Purchase of Petty Tools/Implements						5,000
<b>Non Financial Assets</b>						<b>235,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise				5,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly				5,000
Output	0001	Refuse Disposal improved by 20% annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Acquire 4 Final Disposal Sites in the District	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31111 Dwellings						5,000
3111101 Purchase of Land and Buildings						5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				230,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				230,000
Output	0001	Toilet Facilities improved by 30% by the end of 2014	Yr.1	Yr.2	Yr.3	230,000
Activity	000001	Rehabilitate 20 No. KVIPs in the District	1.0	1.0	1.0	50,000
Inventories						50,000
31222 Work - progress						50,000
3122223 Toilets						50,000
Activity	000002	Construct 10 No. 12-Unit Aqua Privy Toilets in the District	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122223 Toilets						90,000
Activity	000003	Construct 3 No. 20-Seater W.C. Public Toilet	1.0	1.0	1.0	90,000
Inventories						90,000
31222 Work - progress						90,000
3122223 Toilets						90,000
<b>Total Cost Centre</b>						<b>283,701</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			55,000
Function Code	70731	General hospital services (IS)				
Organisation	2700403000	Atwima Mponua District - Nyinahin Health Hospital services				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				5,000
National Strategy	6030103	1.3. Implement the Human Resource Strategy				5,000
Output	0001	Health Services improved by 10% annually	Yr.1	Yr.2	Yr.3	5,000
Activity	000004	Sponsor 30 Health Professional Trainees in the District	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
<b>Non Financial Assets</b>						<b>50,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				50,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				50,000
Output	0001	Health Services improved by 10% annually	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Complete 2 No. CHPS compound in the District	1	1	1	50,000
Fixed Assets						50,000
31112 Non residential buildings						50,000
3111207 Health Centres						50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	90   951	DDF	<i>Total By Funding</i>			200,000
Function Code	70731	General hospital services (IS)				
Organisation	2700403000	Atwima Mponua District - Nyinahin Health Hospital services				
Location Code	0601100	Atwima Mponua - Nyinahin				
					<b>Non Financial Assets</b>	<b>200,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				200,000
National Strategy	6030102	1.2. Expand access to primary health care				100,000
Output	0001	Health Services improved by 10% annually	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Construct 3 No. Community Clinics in the District	1	1	1	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111207 Health Centres						100,000
National Strategy	6030106	1.6. Review the Capital Investment Plan and implement a sector-wide infrastructure development plan targeting under-served groups				100,000
Output	0001	Health Services improved by 10% annually	Yr.1	Yr.2	Yr.3	100,000
Activity	000003	Construct 3 No. 4-Unit Nurses' Quarters in the District	1	1	1	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
					<b>Total Cost Centre</b>	<b>255,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG					<i>Total By Funding</i>	776,973
Function Code	70421	Agriculture cs						
Organisation	2700600000	Atwima Mponua District - Nyinahin_Agriculture						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Compensation of employees [GFS]</b>							<b>271,713</b>
Objective	000000	Compensation of Employees					271,713
National Strategy	0000000	Compensation of Employees					271,713
Output	0000		Yr.1	Yr.2	Yr.3		271,713
			0	0	0		
Activity	000000		0.0	0.0	0.0		271,713
		Wages and Salaries					271,713
	21110	Established Position					271,713
	2111001	Established Post					271,713

<b>Use of goods and services</b>							<b>5,260</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					5,260
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,260
Output	0001	Efficient daily governance of the District ensured throughout the year	Yr.1	Yr.2	Yr.3		5,260
			1	1	1		
Activity	000001	Pay utility bills monthly	1.0	1.0	1.0		2,200

Use of goods and services							2,200
	22102	Utilities					2,200
	2210201	Electricity charges					600
	2210202	Water					360
	2210204	Postal Charges					290
	2210205	Sanitation Charges					840
	2210207	Fire Fighting Accessories					110
Activity	000002	Supply office consumables throughout the year	1.0	1.0	1.0		1,260

Use of goods and services							1,260
	22101	Materials - Office Supplies					1,260
	2210101	Printed Material & Stationery					1,260
Activity	000003	Provide transportation for MoFA activities in the District	1.0	1.0	1.0		1,800

Use of goods and services							1,800
	22105	Travel - Transport					1,800
	2210502	Maintenance & Repairs - Official Vehicles					1,800

<b>Other expense</b>							<b>500,000</b>
Objective	030101	1. Improve agricultural productivity					500,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					500,000
Output	0001	Agricultural Productivity improved by 30% annually	Yr.1	Yr.2	Yr.3		500,000
			1	1	1		
Activity	000002	Spray all cocoa farms in the District Against diseases and pests	1.0	1.0	1.0		500,000

Miscellaneous other expense							500,000
	28210	General Expenses					500,000
	2821020	Grants to Employees					500,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26   004	CF (Assembly)					<b>Total By Funding</b>	10,000
Function Code	70421	Agriculture cs						
Organisation	2700600000	Atwima Mponua District - Nyinahin_Agriculture						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Other expense** 10,000

Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Agricultural Productivity improved by 30% annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Conduct Annual Farmers' Day in the District	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821008	Awards & Rewards							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	90   902	Pooled					<b>Total By Funding</b>	21,040
Function Code	70421	Agriculture cs						
Organisation	2700600000	Atwima Mponua District - Nyinahin_Agriculture						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** 21,040

Objective	030101	1. Improve agricultural productivity						21,040
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						21,040
Output	0001	Agricultural Productivity improved by 30% annually	Yr.1	Yr.2	Yr.3			21,040
Activity	000003	Conduct capacity building exercise	1.0	1.0	1.0			21,040

Use of goods and services								21,040
22107	Training - Seminars - Conferences							21,040
2210702	Visits, Conferences / Seminars (Local)							21,040

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	90   951	DDF					<b>Total By Funding</b>	20,000
Function Code	70421	Agriculture cs						
Organisation	2700600000	Atwima Mponua District - Nyinahin_Agriculture						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Non Financial Assets** 20,000

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						20,000
National Strategy	3010303	3.3 Rehabilitate viable irrigation infrastructure						20,000
Output	0001	Agricultural Productivity improved by 30% annually	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Rehabilitate Adiembra Irrigation System	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31131	Infrastructure assets							20,000
3113102	Sewers and Irrigation							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

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*Total Cost Centre* 828,013

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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			120,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2700702000	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning				
Location Code	0601100	Atwima Mponua - Nyinahin				
					<b>Non Financial Assets</b>	<b>120,000</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				120,000
National Strategy	5060202	2.2 Integrate land use planning into the Medium-Term Development Plans at all levels				120,000
Output	0001	Land Use improved by 10.0% annually	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Prepare 6 Survey Base Maps in some selected communities in the District	1.0	1.0	1.0	120,000
Inventories						120,000
	31222	Work - progress				120,000
	3122201	Land and Buildings				120,000
					<b>Total Cost Centre</b>	<b>120,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG					<i>Total By Funding</i>	531
Function Code	71040	Family and children						
Organisation	2700802000	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** **531**

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						531
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						531
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually	Yr.1	Yr.2	Yr.3			531
Activity	000002	Procure goods and services for JusticeAdministration	1.0	1.0	1.0			148

Use of goods and services								148
22101	Materials - Office Supplies							148
2210101	Printed Material & Stationery							148

Activity	000003	Procure goods and services for Child Rights	1.0	1.0	1.0			191
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Use of goods and services								191
22101	Materials - Office Supplies							191
2210103	Refreshment Items							191

Activity	000004	Procure goods and services for Community Care	1.0	1.0	1.0			192
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Use of goods and services								192
22105	Travel - Transport							192
2210503	Fuel & Lubricants - Official Vehicles							192

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26   004	CF (Assembly)					<i>Total By Funding</i>	10,000
Function Code	71040	Family and children						
Organisation	2700802000	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** **10,000**

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						10,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						10,000
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Sensitise 20 communities on the dangers and effects of Child Labour especially in cocoa growing areas	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

**Total Cost Centre** **10,531**

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>480</b>
Organisation	2700803000	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** **480**

Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>480</b>
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						<b>480</b>
Output	0001	Unemployment among Women reduced by 10% annually	Yr.1	Yr.2	Yr.3			<b>480</b>
Activity	000002	Procure goods and services for Community Development Unit	1	1	1			<b>480</b>

Use of goods and services								<b>480</b>
22105	Travel - Transport							<b>480</b>
2210503	Fuel & Lubricants - Official Vehicles							<b>480</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>2,500</b>
Organisation	2700803000	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** **2,500**

Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>2,500</b>
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						<b>2,500</b>
Output	0001	Unemployment among Women reduced by 10% annually	Yr.1	Yr.2	Yr.3			<b>2,500</b>
Activity	000001	Train 100 Registered Females in Income Generating Activities	1	1	1			<b>2,500</b>

Use of goods and services								<b>2,500</b>
22107	Training - Seminars - Conferences							<b>2,500</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>2,500</b>

**Total Cost Centre** **2,980**



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	10   001	Central GoG						<b>Total By Funding</b> 17,264
Function Code	70610	Housing development						
Organisation	2701001000	Atwima Mponua District - Nyinahin Works Office of Departmental Head						
Location Code	0601100	Atwima Mponua - Nyinahin						

							<b>Compensation of employees [GFS]</b>			<b>17,264</b>	
Objective	000000	Compensation of Employees									<b>17,264</b>
National Strategy	00000000	Compensation of Employees									<b>17,264</b>
Output	0000							Yr.1	Yr.2	Yr.3	<b>17,264</b>
								0	0	0	
Activity	000000							0.0	0.0	0.0	<b>17,264</b>
Wages and Salaries										<b>17,264</b>	
21110 Established Position										<b>17,264</b>	
2111001 Established Post										<b>17,264</b>	
<b>Total Cost Centre</b>										<b>17,264</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10   001	Central GoG	<i>Total By Funding</i>				3,476
Function Code	70610	Housing development					
Organisation	2701002000	Atwima Mponua District - Nyinahin_Works_Public Works					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>3,476</b>
Objective	000000	Compensation of Employees					3,476
National Strategy	0000000	Compensation of Employees					3,476
Output	0000		Yr.1	Yr.2	Yr.3		3,476
			0	0	0		
Activity	000000		0.0	0.0	0.0		3,476
Wages and Salaries							3,476
	21110	Established Position					3,476
	2111001	Established Post					3,476
<b>Total Cost Centre</b>							<b>3,476</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			60,000
Function Code	70630	Water supply				
Organisation	2701003000	Atwima Mponua District - Nyinahin Works Water				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>50,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				50,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				50,000
Output	0001	Increased access to portable water by 20% by the end of 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Pay Counterpart Funding for Water and Sanitation Projects	1	1	1	50,000
Use of goods and services						50,000
22102 Utilities						50,000
2210202 Water						50,000
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants				10,000
Output	0001	Increased access to portable water by 20% by the end of 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Rehabilitate 50 broken down boreholes in the District	1	1	1	10,000
Inventories						10,000
31222 Work - progress						10,000
3122264 Utilities Networks						10,000
<b>Total Cost Centre</b>						<b>60,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			163,000
Function Code	70451	Road transport				
Organisation	2701004000	Atwima Mponua District - Nyinahin Works Feeder Roads				
Location Code	0601100	Atwima Mponua - Nyinahin				
					<b>Non Financial Assets</b>	<b>163,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				163,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				163,000
Output	0001	Road Infrastructure improved by 40% by the end of 2014	Yr.1	Yr.2	Yr.3	163,000
			1	1	1	
Activity	000001	Reshape 180km Feeder Roads in the District	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31113	Other structures				60,000
	3111301	Roads, Bridges & Signals				60,000
Activity	000002	Construct 13 No. Speed Ramps on the Mpasatia-Bibiani Highways	1.0	1.0	1.0	78,000
Fixed Assets						78,000
	31113	Other structures				78,000
	3111301	Roads, Bridges & Signals				78,000
Activity	000003	Construct 5 No. Metal Footbridges in the District	1.0	1.0	1.0	25,000
Fixed Assets						25,000
	31113	Other structures				25,000
	3111301	Roads, Bridges & Signals				25,000
					<b>Total Cost Centre</b>	<b>163,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			4,400
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2701101000	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Office of Departmental Head				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>4,400</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				4,400
National Strategy	2030101	1.1 Provide training and business development services				4,400
Output	0001	Capacity of Private Enterprises improved by 30% by the end of 2014	Yr.1	Yr.2	Yr.3	4,400
Activity	000001	Support 6 Training Programmes for SSE Operators organized by BAC in the District	1	1	1	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						4,000
Activity	000002	Train 4 Additional Area Mechanics in the District	1.0	1.0	1.0	400
Use of goods and services						400
22107 Training - Seminars - Conferences						400
2210709 Seminars/Conferences/Workshops/Meetings Expenses						400
<b>Total Cost Centre</b>						<b>4,400</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2701500000	Atwima Mponua District - Nyinahin Disaster Prevention				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Other expense</b>						<b>20,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				20,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				20,000
Output	0001	Ensured Safety of Life and Property every year	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Procure Relief Items for Disaster Victims	1	1	1	20,000
Miscellaneous other expense						20,000
<b>28210</b> General Expenses						20,000
<b>2821009</b> Donations						20,000
<b>Total Cost Centre</b>						<b>20,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2012**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	8,000
Function Code	71090	Social protection n.e.c.					
Organisation	2701700000	Atwima Mponua District - Nyinahin_Birth and Death					
Location Code	0601100	Atwima Mponua - Nyinahin					

						<b>Use of goods and services</b>	<b>8,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					8,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability					8,000
Output	0001	Support for Department of Births and Death improved annually	Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Support for Births and Deaths Department	1	1	1		8,000

Use of goods and services							8,000
22101	Materials - Office Supplies						8,000
2210102	Office Facilities, Supplies & Accessories						8,000

**Total Cost Centre** 8,000

**Total Vote** 5,749,630