



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**ATWIMA MPONUA
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

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Atwima Mponua District Assembly
Ashanti Region

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INTRODUCTION

Brief Introduction of the District

1. The Atwima Mponua District Assembly was established in 2004, by a Legislative Instrument (L. I. 1785). It is located in the south-western part of the Ashanti Region. 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. According to the 2010 National Population and Housing Census, the District population is 119,180 representing 2.5% of the region's total population of which 69,090 were Male and 58,090 were Female with annual growth rate of 3.6%.
2. The District covers an area of 894.15km² representing approximately 4.2 percent of the region's total surface area. The District shares common boundaries with the Ahafo Ano South to the north, Amansie West to the south, Atwima Nwabiagya to the east and Bibiani-Anwiaso-Bekwai of the Western Region to the west. Nyinahin, the District capital is located in the western part of the District is about 45km from Kumasi. The District is divided into 12 Area Councils and further subdivided into 39 electoral areas. The Assembly has 55 Assembly members made up of 39 elected and 16 appointed members. The District is a constituency and therefore has one Member of Parliament, who is a member of the Assembly without the right to vote.
3. The District has large tract of fertile lands and vast forest resources. Major cash crops such as cocoa, oil palm, ginger and food crops like paddy rice, cassava, plantain and cocoyam do well in the District. This makes the District an important agricultural District in the Region.

Vision

4. A District with a well-functioning decentralized Local Government System that delivers improved services to the people, promotes people's participation in development and providing enabling environment for economic growth and poverty reduction.

Mission

5. The mission of the Atwima Mponua District Assembly is to see to the improvement of the quality of life of every inhabitant that stays within area of jurisdiction. This is achievable through the implementation of realistic Policies, Programmes, Projects and activities outlined in the Ghana Shared Growth Development Agenda.

The District Broad Goal in line with the GSGDA

6. The broad development goal set for the District is to improve the quality of life of every inhabitant through the delivery of quality health, education, water, sanitation, energy and transportation in the District.

Key Strategies within Your Medium Term Development Plan and in Line with GSGDA

- Accelerate implementation of CHPS strategy in underserved areas.
- Strengthen the health system to deliver quality MNCH services.
- 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 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.
- Revisit IGF Sources.

- Develop more effective data collection mechanisms for monitoring public expenditure.
- Expand access to primary health care
- Improve market infrastructure and sanitary conditions
- Provide training and business development services
- Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training.

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION
Financial Performance
Revenue Performance

Table 1: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite Budget (ALL Departments Combined)						
Performance as at Dec 31th, 2012						
REVENUE ITEMS	2011 Budget	Actual as at 31th Dec, 2011	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	304,833.00	118,185.10	489,632.00	184,808.29	130,163.71	(41.33)
GOG Transfers	2,800,000.00	1,473,818.69	5,440,198.00	613,724.75	3,023,383.97	(83.13)
Compensation	200,000.00	98,211.12	524,007.00	NA	NA	NA
Goods and Services	0.00	0.00	80,000.00	0.00	80,000.00	(100)
Assets	-	-	2,873,500.00	0.00	2,873,500.00	(100)
DACF	2,000,000.00	981,540.59	2,451,500.00	174,214.47	2,277,285.53	(92.89)
DDF	600,000.00	394,066.98	1,106,440.00	439,510.28	666,929.72	(60.28)
Other Donor Transfers	-	-	1,278,251.00	280,288.80	997,962.20	(78.07)
TOTAL	3,104,833.00	1,592,003.79	5,929,830.00	1,078,821.84	4,851,008.16	(81.81)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

7. From Table 2.1, total revenue received as at 31th Dec, 2012 amounted to GH¢1,078,821.84 as against the budgeted annual revenue of GH¢5,929,830.00. This gave an unfavourable variance of GH¢4,851,008.16 representing 81.81 percent. In terms of Internally Generated Funds (IGF), the District performed excellently well by collecting 58.67 percent of the budgeted revenue. However, with respect to GoG Transfers, only 16.87 percent was realized making it difficult for most projects, programmes and activities to be commenced by the end of Dec, 2012.

Expenditure Performance

Table 2: Expenditure Performance (ALL Departments Combined)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite Budget (ALL Departments Combined)				
Performance as at 31th Dec, 2012				
EXPENDITURE ITEMS	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	714,373.00	NA	NA	NA
Goods and Services	2,341,957.00	661,482.62	1,680,474.38	(71.76)
Assets	2,873,500.00	417,339.22	2,456,160.78	(85.48)
TOTAL	5,929,830.00	1,078,821.84	4,851,008.16	(81.81)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

8. The total expenditure as at 31th Dec, 2012 amounted to GH¢1,078,821.84 as against the budgeted annual expenditure of GH¢5,929,830.00 as shown in Table 2.2. This gave a total unfavourable variance of GH¢4,851,008.16 representing 81.81 percent making it difficult for the provision of most assets and goods and services by the end of Dec, 2012. With the compensation, all the advices since January, 2012 have not been released to the Assembly.

Details of MMDA Departments

(Fill which one is applicable. If money from DDF/DACF/IGF was allocated to departments indicate budget allocations and expenditures appropriately)

Table 3: Expenditure Performance (Central Administration)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
1. Central Administration				
Performance as at 31th Dec 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	378,219.00	NA	NA	NA
Goods and Services	837,146.00	185,851.22	651,294.78	77.80
Assets	1,185,500.00	143,927.55	1,041,572.45	87.86
TOTAL	2,400,865.00	329,778.77	2,071,086.23	86.26

9. Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012
10. Under Central Administration, the total expenditure as at 31th Dec, 2012 amounted to GH¢329,778.77 as against the budgeted annual expenditure of GH¢2,400,865.00 displayed in Table 2.3. This gave a total adverse variance of GH¢2,071,086.23 representing 86.26 percent making it difficult for the provision of most assets and goods and services by the end of Dec, 2012. With the compensation, the Assembly was yet to receive advices since January, 2012.

Table 4: Expenditure Performance (Department of Agriculture)

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
2. Department of Agriculture				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	271,713.00	NA	NA	NA
Goods and Services	536,300.00	280,000.00	256,300.00	(47.79)
Assets	20,000.00	-	20,000.00	(100.0)
TOTAL	828,013.00	280,000.00	276,300.00	(33.37)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

11. From Table 2.4, under Department of Agriculture, the total expenditure as at 31th Dec, 2012 amounted to GH¢280,000.00 as against the budgeted annual expenditure of GH¢828,013.00. This gave a total unfavourable variance of GH¢276,300.00 representing 33.37 percent making it difficult for the provision of most assets and goods and services by the end of Dec, 2012. With the compensation, the Assembly was yet to receive advices since January, 2012.

Table 5: Expenditure Performance (Department of Social Welfare and Community Development)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
3. Department of Social Welfare and Community Development				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	13,511.00	-	13,511.00	100
Assets	-	-	-	-
Total	13,511.00	-	13,511.00	(100)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

12. From Table 2.5, under Department of Social Welfare and Community Development, no expenditure was recorded as at 31th Dec, 2012 as against the budgeted annual expenditure of GH¢13,511.00. This gave a total unfavourable variance of GH¢13,511.00 representing 100.0 percent thereby restricting the Department for implementing its activities under the provision of goods and services.

Table 6: Expenditure Performance (Works Department)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
4. Works Department				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	20,740.00	NA	NA	NA
Goods and Services	50,000.00	7,500.00	42,500.00	(85.0)
Assets	213,000.00	85,558.12	127,441.88	(59.83)
TOTAL	283,740.00	93,058.12	225,618.88	(70.8)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

13. Under Works Department, the total expenditure as at 31th Dec, 2012 amounted to GH¢93,058.12 as against the budgeted annual expenditure of GH¢283,740.00 as indicated in Table 2.6. This gave a total unfavourable variance of

GH¢225,618.88 representing 70.8 percent making it complicated for the provision of most assets and goods and services by the end of Dec, 2012. With the compensation, the Assembly was yet to receive advices since January, 2012.

Table 7: Expenditure Performance (Physical Planning)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
5. Physical Planning				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	-	-	-	-
Assets	120,000.00	-	120,000.00	(100)
TOTAL	120,000.00	-	120,000.00	(100)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

14. From Table 2.7, under Physical Planning Department, no expenditure was recorded as at 31th Dec, 2012 as against the budgeted annual expenditure of GH¢120,000.00. This gave a total unfavourable variance of GH¢120,000.00 representing 100.0 percent thereby restricting the Department for implementing its activities under the provision of assets.

Table 8: Expenditure Performance (Trade, Industry and Tourism)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
6. Trade, Industry and Tourism				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	4,400.00	-	4,400.00	(100)
Assets	-	-	-	-
TOTAL	4,400.00	-	4,400.00	(100)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

15. From Table 2.8, under Trade, Industry and Tourism Department, no expenditure was recorded as at 31th Dec, 2012 as against the budgeted annual expenditure of GH¢4,400.00. This gave a total unfavourable variance of GH¢4,400.00 representing 100.0 percent thereby restricting the Department for implementing its activities under the provision of goods and services.

Table 9: Expenditure Performance (Education, Youth and Sports (Schedule 2))

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
7. Education, Youth and Sports (Schedule 2)				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	
Goods and Services	748,200.00	461,930.40	286,269.60	(38.26)
Assets	900,000.00	104,830.15	795,170.00	(88.35)
TOTAL	1,648,200.00	566,760.55	1,081,439.45	(65.61)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

16. Under Education, Youth and Sports (Schedule 2) Department, the total expenditure as at 30th June, 2012 amounted to GH¢566,760.55 as against the budgeted annual expenditure of GH¢1,648,200.00 as indicated in Table 2.9. This gave a total unfavourable variance of GH¢1,081,439.45 representing 65.61 percent making it problematic for the provision of most assets and goods and services by the end of Dec, 2012.

Table 10: Expenditure Performance (Health (Schedule 2))

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
8. Health (Schedule 2)				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	43,701.00	NA	NA	NA
Goods and Services	120,000.00	300.00	119,700.00	(99.75)
Assets	435,000.00	83,023.40	351,976.60	(80.91)
TOTAL	598,701.00	83,323.40	515,377.60	(86.08)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

17. Under Health (Schedule 2) Department, the total expenditure as at 31th Dec, 2012 amounted to GH¢83,323.40 as against the budgeted annual expenditure of GH¢598,701.00 as indicated in Table 2.10. This gave a total unfavourable

variance of GH¢515,377.60 representing 86.08 percent making it complicated for the provision of most assets and goods and services by the end of Dec, 2012. With the compensation, the Assembly was yet to receive advices since January, 2012.

Table 11: Expenditure Performance (Disaster Prevention)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
9. Disaster Prevention				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	20,000.00	5,351.00	14,649.00	(73.25)
Assets	-	-	-	-
TOTAL	20,000.00	5,351.00	14,649.00	(73.25)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

18. Under Disaster Prevention Department, the total expenditure as at 31th Dec, 2012 amounted to GH¢5,351.00 as against the budgeted annual expenditure of GH¢20,000.00 as shown in Table 2.11. This gave a total unfavourable variance of GH¢14,649.00 representing 73.25 percent slowing the pace of provision of most goods and services by the end of Dec, 2012.

Table 12: Expenditure Performance (Finance)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
10. Finance				
Performance as at 31th Dec, 2012				
Expenditure Items	2012 Budget	Actual as at 31th Dec, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and Services	4,400.00	550.00	3,850.00	(87.5)
Assets	-	-	-	-
TOTAL	4,400.00	550.00	3,850.00	(87.5)

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

19. Under Finance Department, the total expenditure as at 31th Dec, 2012 amounted to GH¢550.00 as against the budgeted annual expenditure of GH¢4,400.00 as shown in Table 2.12. This gave a total unfavourable variance of GH¢3,850.00 representing 87.5 percent slowing the pace of provision of most goods and services by the end of Dec, 2012.

Non-Financial Performance (Assets)

Table 13: Non-Financial Performance (Assets)

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE			
Activity (Organize by Sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Complete 1 No. 3-Storey Dormitory for Nyinahin S.H.S	Project at Roofing Level	Facility yet to be completed	On-going
2. Complete the construction of 1 No. 12-Unit 2-Storey Classrooms with ICT facilities for	Project at Roofing Level	Facility yet to be completed	On-going
3. Construct 1 No. 60-Bed Capacity Dormitory Block for Otaakrom ICCES	Project at the Lintel Level	Facility yet to be completed	On-going
Energy			
1. Provide 200 Street Bulbs to some selected communities in the District	Not Implemented	No Achievement	Lack of Funds
2. Extend electricity to 10 communities in the District	Extension of electricity to communities completed	Increased economic activities in the communities	Completed
Health			
1. Procure Ambulance for District Hospital at Nyinahin	Ambulance for District Hospital at Nyinahin provided by National Ambulance Services	Yet to start operation	Completed
2. Construct 1 No. 20-Seater W.C. Public Toilet	1 No. 20-Seater W.C. Public Toilet constructed	Facility yet to be used	Completed
3. Complete 2 No. CHPS compound in the District	1 No. CHPS compound completed	Facility yet to be used	Completed
ADMINISTRATION			

1. Furnish 12 No. Area Council Offices in the District	Not Implemented	No Achievement	Lack of Funds
2. Provide equipment for Works Department	Not Implemented	No Achievement	Lack of Funds
3. Renovate office and residential accommodation for Works Department	Not Implemented	No Achievement	Lack of Funds
4. Establish HR department in the District	Not Implemented	No Achievement	Lack of Funds
5. Complete the construction of 40 unit 2 storey Administration block for the D/A	Construction of 40 unit 2 storey Administration block for the D/A started	On-going	Inadequate funds slowing the pace of implementation
6. Complete and Furnish Tanodumase Police Station	Tanodumase Police Station construction completed and yet to be furnished	On-going	Inadequate funds
7. Complete and Furnish District Fire Station	District Fire Station completed and furnished	Facility in use	Completed
ECONOMIC SECTOR			
1. Construct 2 Satellite Markets in the District	Not Implemented	No Achievement	Lack of Funds
2. Rehabilitate 2 Existing Markets in the District	Not Implemented	No Achievement	Lack of Funds
3. Provide 30 Litre Bins to Market Centers in the District	Not Implemented	No Achievement	Lack of Funds
4. Reshape 180km Feeder Roads in the District	180km Feeder Roads in the District reshaped	Free movement of goods and people improved	Completed
5. Construct 13 No. Speed Ramps on the Mpasatia-Bibiani Highways	13 No. Speed Ramps on the Mpasatia-Bibiani Highways constructed	Reduced carnage on the road	Completed
6. Construct 1 No. Metal Footbridges in the District	1 No. Metal Footbridges in the District constructed	Free movement of goods and people improved	Completed

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

2013–2015 MTEF COMPOSITE BUDGET PROJECTION

Table 14: 2013 – 2015 MTEF Composite Budget Revenue Projections

REVENUE	2013	2014	2015
INTERNALLY GENERATED REVENUE	355,222.00	390,744.20	429,818.62
GOG TRANSFERS	4,547,340.00	4,890,952.00	5,380,047.20
COMPENSATION	1,231,299.00	1,354,428.90	1,489,871.79
GOODS AND SERVICES	142,719.00	156,990.90	172,689.99
ASSETS (Excluded)	1,385,552.00	1,524,107.20	1,676,517.92
DACF	932,820.00	1,026,102.00	1,128,712.20
DDF (Assets + CBG)	694,471.00	654,996.10	720,495.71
OTHER DONOR FUNDS (School Feeding + Fumigation & Sanitation)	1,688,750.00	1,855,425.00	2,040,967.50
TOTAL	4,902,562.00	5,281,696.20	5,809,865.82

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

Table 15: 2013 – 2015 MTEF Composite Budget Expenditure Projections

EXPENDITURE	2013	2014	2015
COMPENSATION	857,727.00	1,354,428.90	1,489,871.79
GOODS AND SERVICES	2,681,820.00	2,403,160.10	2,643,476.11
ASSETS	1,363,015.00	1,524,107.20	1,676,517.92
TOTAL	4,902,562.00	5,281,696.20	5,809,865.82

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

Summary of Commitments Included in the 2013 Budget

(Projects for which commencement certificate were issued but cannot be paid for and have to be rolled over)

Table 16: Summary of Commitments included in the 2013 Budget

Name of Department	List of Projects/Activities	Amount (GH¢)	Commencement Certificate No.
Central Administration	1. Completion of 1 No. 40-Unit Administration Block	899,412.59	AMDA/W/DDF/05
Education, Youth and Sports (Schedule 2)	2. Completion of 4 No. 5-Units Teachers Quarters at Akorabourkrom, Akotaa, Apenimadi and Kuffour Camp	100,000.00	AMDA/W/DDF/01
	3. Support the completion of 1 No. 3-Storey Girls' Dormitory	164,209.00	AMDA/W/CF/DDF/01
	4. Support the completion of 1 No. 12-Unit Classroom Block at Nyinahin Junction	142,802.00	AMDA/W/CF/DDF/02
	5. Completion of School Project at Domeabra	28,000.00	AMDA/W/CF/03
Health (Schedule 2)	6. Completion of 2 No. CHIPS Compounds at Nkrumah and Kuffour Camp	50,000.00	AMDA/W/CF/04
Works	7. Final Payment for Seed Ramps	26,000.00	AMDA/W/CF/06

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Table 17: Priority Projects and Programmes for 2013 and Corresponding Cost

S/N	Programmes and Projects (by Sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
A	Social Services								
	Education								
1	Completion of 4 No. 5-Units Teachers Quarters at Akorabourkrom, Akotaa, Apenimadi and Kuffour Camp	-	-	-	90,000.00	-	90,000.00	-	-
2	Support the completion of 1 No. 3-Storey Girls' Dormitory	-	-	64,209.00	-	-	64,209.00	-	-
3	Manufacturing and Supply 2,000 assorted School Furniture	-	-	-	70,000.00	-	70,000.00	-	-
4	Support the completion of 1 No. 12-Unit Classroom Block at Nyinahin Junction	-	-	42,802.00	100,000.00	-	142,802.00	-	-
5	Completion of 1 No. 3-Unit Classroom Block at Kwanfifi	-	-	-	17,004.00	-	17,004.00	-	-
6	Conduction of District Mock Examination three times in a year	-	-	3,000.00	-	-	3,000.00	3,000.00	3,030.00

7	Provision of sponsorship to 50 Needy Students	-	-	5,000.00	-	-	5,000.00	5,000.00	5,000.00
8	Organiastion of My First Day at School	-	-	4,000.00	-	-	4,000.00	4,000.00	4,040.00
9	Completion of School Project at Domeabra	-	-	28,000.00	-	-	28,000.00	-	-
10	School Feeding Programme	-	-	-	-	1,574,750.00	1,574,750.00		
11	Pay Land Compensation for NCASS New Site	-	-	30,000.00	-	-	30,000.00	-	-
	Health								
12	Construction of 1 No. Community Clinic at Bayerebon No. 5	-	-	-	80,000.00	-	80,000.00	-	-
13	Support for HIV/AIDS Activities	-	-	2,000.00	-	-	2,000.00	2,000.00	2,020.00
14	Procurement of Refuse Management Equipment for EHU	-	-	3,000.00	-	-	3,000.00	3,000.00	3,030.00
15	Completion of 2 No. CHIPS Compounds at Nkrumah and Kuffour Camp	-	-	50,000.00	-	-	50,000.00	-	-
16	Provision of sponsorship to 5 Health Professional Trainees	-	-	3,000.00	-	-	3,000.00	3,000.00	3,030.00
17	Evacuation of refuse dump at	-	-	-	70,000.00	-	70,000.00	-	-

	Nyinahin Junction and Atwima Takoradi								
18	Sanitation Improvement Package	-	-	-	-	64,000.00	64,000.00	64,000.00	64,000.00
19	Fumigation	-	-	-	-	148,000.00	148,000.00	148,000.00	148,000.00
20	GOG Support to EHU	-	62,830.00	-	-	-	62,830.00	63,000.00	64,000.00
	Water and Sanitation								
21	Construction and Mechanization of 5 No. Hand Dug Wells and 4 No. Boreholes for Water Closet Toilets, Sreso Tinpom Nurses Quarters, Fire Station, Residency and Girls Dormitory at NCASS	-	-	-	95,000.00	-	95,000.00	-	-
22	Provision of Counterpart Funding for Water and Sanitation	-	-	30,000.00	-	-	30,000.00	30,000.00	-
	Social Welfare and Community Development								
23	Provision of support to Child Labour Activities	-	-	2,000.00	-	-	2,000.00	2,500.00	3,000.00
24	Gender Mainstreaming	-	-	2,000.00	-	-	2,000.00	2,000.00	2,020.00
25	GOG Support to	-	720.00	-	-	-	720.00	820.00	920.00

	Community Development								
26	GOG Support to Social Welfare (Salaries)	-	16,976.00	-	-	-	16,976.00	17,000.00	18,000.00
27	GOG Support to Social Welfare (Assets)	-	2,000.00	-	-	-	2,000.00	2,000.00	2,000.00
	Electrification								
28	Procurement of 200 Electricity Poles (High and Low Tension)	-	-	-	100,000.00	-	100,000.00	-	-
29	Procurement of Street Light Bulbs and Accessories	-	-	80,000.00	-	-	80,000.00	80,000.00	80,800.00
	Works Department								
30	Reshaping of Feeder Roads	-	-	40,000.00	-	-	40,000.00	40,000.00	40,000.00
31	Final Payment for Seed Ramps	-	-	26,000.00	-	-	26,000.00	-	-
33	GOG Support to Works Department	-	22,127.00	-	-	-	22,127.00	23,000.00	23,000.00
	NADMO								
34	Disaster Management	-	-	10,000.00	-	-	10,000.00	10,000.00	10,100.00
	Economic								
35	Rehabilitation of 2 No. Existing Markets at Anyinamso and Nyinahin	-	-	20,000.00	-	-	20,000.00	-	-
	Industry and Trade								
36	Provision of Counterpart	-	-	20,000.00	-	-	20,000.00	-	-

	Funding for SMEs and REP								
	Agriculture								
37	Organisation of Annual Farmers' Day Celebration	-	-	10,000.00	-	-	10,000.00	10,000.00	10,000.00
38	GOG Support to MOFA	-	803,273.00	-	-	-	803,273.00	810,000.00	820,000.00
	Administration (Etc.)								
39	Furnish 12 Area Council Offices	-	-	8,000.00	-	-	8,000.00	8,000.00	10,000.00
40	Completion of 1 No. 40-Unit Administration Block	-	-	200,000.00	-	-	200,000.00	200,000.00	202,000.00
41	Maintenance of Assembly Buildings	-	-	5,000.00	-	-	5,000.00	5,000.00	5,050.00
42	Engage the Services of Lawyer	-	-	3,000.00	-	-	3,000.00	3,000.00	3,030.00
43	Insure all Assembly Vehicles	-	-	8,000.00	-	-	8,000.00	8,000.00	8,080.00
44	Support for National Functions	-	-	15,000.00	-	-	15,000.00	15,000.00	15,150.00
45	Construction of 1 No. Police Station at Mpasatia	-	-	75,000.00	-	-	75,000.00	-	-
46	Support DPCU Monitoring and Evaluation of Projects	-	-	5,000.00	-	-	5,000.00	5,000.00	5,050.00
47	Contingency and Unplanned Purchases	-	-	140,809.00	-	-	140,809.00	2,805,823.00	3,366,480.20
32	Retention/Overrun Cost of 2011 DDF	-	-	-	25,000.00	-	25,000.00	-	-

	Projects								
48	Capacity Building Grant	-	-	-	47,467.00	-	47,467.00	50,000.00	55,000.00
49	Other Miscellaneous Expenses (IGF)	355,222.00	-	-	-	-	355,222.00	390,744.20	429,818.62
50	GOG Support to Central Administration	-	325,372.00	-	-	-	325,372.00	330,000.00	340,000.00
	Total	355,222.00	1,233,299.00	932,820.00	694,471.00	1,686,750.00	4,902,562.00	5,283,696.20	5,811,865.82

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

Challenges and Constraints

7. The development problems of the District include the following;
- High incidence of population growth in the District
 - Inadequate functional markets
 - Inadequate power supply
 - Low productivity level of SSEs in the District
 - Ineffective financial resources mobilization in the District
 - Weak institutional capacity of the various Area Councils
 - High unemployment among youths
 - Difficulty in accessing credit by SSEs and Farm operators
 - Inadequate irrigation facilities
 - Deplorable nature of road networks
 - Inadequate health facilities
 - Inadequate supply of potable water and toilet facilities
 - Lack of ICT infrastructure
 - High incidence of pest and disease
 - Lack of community center
 - Lack of sports fields
 - Inadequate staff quarters
 - High incidence of road accidents
 - Inadequate support for community own initiated projects
 - Poor sanitation
 - Inadequate educational infrastructure
 - Inadequate security and safety assurance
 - High incidence of HIV, other STIs and TB
 - Rampant illegal small scale mining activities
 - Rampant illegal chain saw operation
 - Poor farming methods
 - Low students' performance in the District
 - High incidence of road accidents

Justifications

20. The Atwima Mponua District Assembly has been trying to address these problems with Internally Generated Funds, District Assemblies' Common Fund and the District Development Facility (DDF) over the past 6 years. Other funds which serve as relief to the District are the Social Investment Fund (SIF), GETFUND and other Development Partners such as Africa Development Bank through Community Water and Sanitation Agency (CWSA). However, a lot remains to be done.
21. The combined efforts of the Assembly's Internally Generated Funds (IGF), the District Assemblies' Common Fund (DACF), District Development Facility (DDF) and funds from other sources should go a long way to address these problems. The Assembly's estimated budget allocation for 2013, totaling GH¢**4,902,562.00** is expected to achieve the following;
- To take care of all creditors
 - To give priority to all on-going projects
 - To improve the standard of education through the improvement of the school environment, quality of teaching, sports and science
 - To improve access to health care
 - To improve technical and economic infrastructure
 - To ensure Good Governance
 - To provide for all unforeseen expenditures.
22. From the explanation, the District conclude that all the Programmes, Projects and Activities are justifiable for implementation as they are in the position of address issues in the DMTDP prepared under the GSGDA.

SUMMARY OF 2013 ATWIMA MPONUUA DISTRICT ASSEMBLY BUDGET

Table 18: Summary of 2013 Atwima Mponua District Assembly Budget

S/ N	Department	Goods and Services GH¢	Assets GH¢	Compensatio n GH¢	Total GH¢	Funding			
						GOG (compensation , goods and services and assets) GH¢	DDF GH¢	OTHER DONORS GH¢	IGF GH¢
1	Central Administratio n	405,753.00	553,000.00	484,717.00	1,443,470.0 0	887,181.00	167,467.00	50,000.00	338,822.00
2	Finance	4,400.00	-	-	4,400.00	-	-	-	4,400.00
3	Education, Youth and Sports (Schedule 2)	1,436,750.00	442,015.00	-	1,878,765.0 0	177,011.00	277,004.00	1,424,750.00	-
4	Health (Schedule 2)	218,000.00	200,000.00	62,830.00	480,830.00	118,830.00	150,000.00	212,000.00	-
5	Agriculture	28,198.12	539,560.00	271,713.00	839,471.12	299,911.12	-	25,165.65	-
6	Social Welfare & Community Development	13122.10	2,000.00	16,340.00	31,462.10	29,462.10	-	-	-
7	Works	30,000.00	166,000.00	22,127.00	218,127.00	118,127.00	100,000.00	-	-
8	Trade, Industry and Tourism	24,000.00	-	-	24,000.00	20,000.00	-	-	4,000.00
9	Disaster Prevention	10,000.00	-	-	10,000.00	10,000.00	-	-	-

10	Birth and Death	8,000.00	-	-	8,000.00		-	-	8,000.00
11	Town & Country Planning	2,985.09	-	-	2,985.09	2,985.09		-	-
	TOTALS	2,181,208.31	1,902,575.00	857,727.00	4,941,510.31	1,663,507.31	694,471.00	1,711,915.65	355,222.00

Source: Atwima Mponua District Assembly Composite Budget Hearing, October, 2012

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	777,727		
0201 3. Pursue and expand market access	0	20,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	24,000		
0301 1. Improve agricultural productivity	0	534,300		
0305 2. Encourage appropriate land use and management	0	2,985		
0308 1. Manage waste, reduce pollution and noise	0	285,000		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	10,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	66,000		
0501 7. Develop adequate human resources and apply new technology	0	37,467		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	180,000		
0511 2. Accelerate the provision of affordable and safe water	0	125,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,878,765		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	155,166		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	2,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	2,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	560,535		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,968,365	0		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	285,809		
0707 1. Empower women and mainstream gender into socio-economic development	0	8,812		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	4,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	8,799		

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>
<i>Grand Total ¢</i>	4,968,365	4,968,365	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), <u>Atwima Mponua - Nyinahin</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	52,700.00	102,700.00	0.00	-102,700.00	0.0	78,650.74
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,985.09
113 Taxes on property	0.00	52,200.00	102,200.00	0.00	-102,200.00	0.0	50,000.00
114 Taxes on goods and services	0.00	500.00	500.00	0.00	-500.00	0.0	25,665.65
Grants	0.00	4,446,319.64	4,888,376.72	0.00	-4,888,376.72	0.0	4,268,327.06
133 From other general government units	0.00	4,446,319.64	4,888,376.72	0.00	-4,888,376.72	0.0	4,268,327.06
Other revenue	0.00	302,522.00	155,272.00	0.00	-155,272.00	0.0	621,387.00
141 Property income [GFS]	0.00	146,336.00	86,336.00	0.00	-86,336.00	0.0	148,736.00
142 Sales of goods and services	0.00	149,786.00	62,726.00	0.00	-62,726.00	0.0	149,786.00
143 Fines, penalties, and forfeits	0.00	2,400.00	1,210.00	0.00	-1,210.00	0.0	2,400.00
145 Miscellaneous and unidentified revenue	0.00	4,000.00	5,000.00	0.00	-5,000.00	0.0	320,465.00
Grand Total	0.00	4,801,541.64	5,146,348.72	0.00	-5,146,348.72	0.0	4,968,364.80

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Atwima Mponua - Nyinahin					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	78,650.74	138,650.74	148,650.74	365,952.22
11 Taxes on income, property and capital gains	0.00	2,985.09	2,985.09	2,985.09	8,955.27
11 Taxes on property	0.00	50,000.00	110,000.00	120,000.00	280,000.00
11 Taxes on goods and services	0.00	25,665.65	25,665.65	25,665.65	76,996.95
Grants	0.00	4,268,327.06	4,268,327.06	4,268,327.06	12,804,981.18
13 From other general government units	0.00	4,268,327.06	4,268,327.06	4,268,327.06	12,804,981.18
Other revenue	0.00	621,387.00	597,852.00	597,852.00	1,817,091.00
14 Property income [GFS]	0.00	148,736.00	134,736.00	134,736.00	418,208.00
14 Sales of goods and services	0.00	149,786.00	140,491.00	140,491.00	430,768.00
14 Fines, penalties, and forfeits	0.00	2,400.00	2,160.00	2,160.00	6,720.00
14 Miscellaneous and unidentified revenue	0.00	320,465.00	320,465.00	320,465.00	961,395.00
Grand Total	0.00	4,968,364.80	5,004,829.80	5,014,829.80	14,988,024.40

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
270 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,968,364.80	5,146,348.72	0.00	-4,801,541.64
Objective 0702 1. Ensure effective implementation of the Local Government Service Act				
Output 0002 Mobility of Assembly Functionaries enhanced all year round				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Objective 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
Output 0001 Revenue Mobilisation improved by 10% annually				
Taxes on income, property and capital gains	2,985.09	0.00	0.00	0.00
1111306 Goods and services	2,985.09	0.00	0.00	0.00
Taxes on property	50,000.00	102,200.00	0.00	-52,200.00
1131001 Basic Rates	0.00	2,200.00	0.00	-2,200.00
1131002 Property Rates	50,000.00	100,000.00	0.00	-50,000.00
Taxes on goods and services	25,665.65	500.00	0.00	-500.00
1141101 Agriculture, Fishing & Forestry	25,165.65	0.00	0.00	0.00
1141207 Wholesale	500.00	500.00	0.00	-500.00
From other general government units	4,268,327.06	4,888,376.72	0.00	-4,446,319.64
1331001 Central Government - GOG Paid Salaries	364,837.36	1,030,605.72	0.00	-649,941.64
1331002 DACF - Assembly	351,809.00	2,700,000.00	0.00	-932,820.00
1331003 DACF - MP	80,000.00	0.00	0.00	-80,000.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,474,750.00	686,200.00	0.00	-1,474,750.00
1331009 G&S - decentralized departments	507,448.70	171,571.00	0.00	-501,357.00
1331010 DDF related recurrent transfers	47,467.00	300,000.00	0.00	-595,451.00
1332001 DACF Direct transfers-capital development projects	581,011.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	0.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	2,000.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	647,004.00	0.00	0.00	0.00
Property income [GFS]	148,736.00	86,336.00	0.00	-146,336.00
1412001 Mineral Royalties	10,000.00	10,000.00	0.00	-10,000.00
1412002 Concessions	12,000.00	3,000.00	0.00	-9,000.00
1412003 Stool Land Revenue	100,000.00	28,000.00	0.00	-100,000.00
1412007 Building Plans / Permit	12,000.00	4,000.00	0.00	-12,000.00
1412009 Comm. Mast Permit	10,000.00	25,000.00	0.00	-10,000.00
1415008 Investment Income	1,100.00	5,700.00	0.00	-1,700.00
1415012 Rent on Assembly Building	636.00	636.00	0.00	-636.00
1415013 Junior Staff Quarters	3,000.00	10,000.00	0.00	-3,000.00
Sales of goods and services	149,786.00	62,726.00	0.00	-149,786.00
1422001 Pito / Palm Wire Sellers Tapers	30.00	30.00	0.00	-30.00
1422002 Herbalist License	200.00	20.00	0.00	-200.00
1422003 Hawkers License	500.00	1,200.00	0.00	-500.00
1422005 Chop Bar Restaurants	800.00	800.00	0.00	-800.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422011 Artisan / Self Employed	4,008.00	4,008.00	0.00	-4,008.00
1422012 Kiosk License	3,600.00	1,500.00	0.00	-3,600.00
1422013 Sand and Stone Conts. License	600.00	100.00	0.00	-600.00
1422014 Charcoal / Firewood Dealers	2,000.00	1,500.00	0.00	-2,000.00
1422015 Fuel Dealers	2,000.00	2,000.00	0.00	-2,000.00
1422017 Hotel / Night Club	300.00	300.00	0.00	-300.00
1422018 Pharmacist Chemical Sell	1,200.00	600.00	0.00	-1,200.00
1422019 Sawmills	5,500.00	5,500.00	0.00	-5,500.00
1422026 Maternity Home /Clinics	2,000.00	40.00	0.00	-2,000.00
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	100.00	300.00	0.00	-100.00
1422044 Financial Institutions	1,200.00	800.00	0.00	-1,200.00
1422046 Boarding and Advertising	200.00	200.00	0.00	-200.00
1422051 Millers	600.00	240.00	0.00	-600.00
1422057 Private Schools	300.00	300.00	0.00	-300.00
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	3,600.00	6,000.00	0.00	-3,600.00
1423002 Livestock / Kraals	500.00	200.00	0.00	-500.00
1423006 Burial Fees	20.00	1,000.00	0.00	-20.00
1423007 Pounds	33.00	33.00	0.00	-33.00
1423008 Entertainment Fees	120.00	120.00	0.00	-120.00
1423010 Export of Commodities	15,000.00	12,000.00	0.00	-15,000.00
1423011 Marriage / Divorce Registration	60.00	20.00	0.00	-60.00
1423018 Loading Fees	500.00	500.00	0.00	-500.00
1423024 Mineral Prospect	90,000.00	12,600.00	0.00	-90,000.00
1423026 Consignment Transit Fee	5,000.00	1,000.00	0.00	-5,000.00
Fines, penalties, and forfeits	2,400.00	1,210.00	0.00	-2,400.00
1430001 Court Fines	1,000.00	50.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	300.00	60.00	0.00	-300.00
1430007 Lorry Park Fines	600.00	600.00	0.00	-600.00
Miscellaneous and unidentified revenue	320,465.00	5,000.00	0.00	-4,000.00
1450010 Miscellaneous Revenue	320,465.00	5,000.00	0.00	-4,000.00
Grand Total	4,968,364.80	5,146,348.72	0.00	-4,801,541.64

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢) 2013	2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,968,364.80			
Pay commission to commission collectors	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1111306 T&C P	2,985.09	2,985.09	1	1	1
Taxes on property					
1131001 Basic Rate	0.00	0.00	22,000	25,000	26,000
1131002 Property Rate	10.00	50,000.00	5,000	11,000	12,000
Taxes on goods and services					
1141207 Registrattion of Traders	10.00	500.00	50	50	50
1141101 AGRIC	25,165.65	25,165.65	1	1	1
From other general government units					
1331002 DACF 2012 Arrears (Recurrent Expenditure)	50,000.00	50,000.00	1	1	1
1331002 DACF 2013 (Recurrent Expenditure)	301,809.00	301,809.00	1	1	1
1331010 DDF ((Recurrent Expenditure - Capacity Building)	47,467.00	47,467.00	1	1	1
1331001 Central Governemnt Salaries	20,447.67	245,372.04	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
1331003 DACF - MP Common Fund (Recurrent Expenditure)	20,000.00	80,000.00	4	4	4
1331008 School Feeding Programme	343,687.50	1,374,750.00	4	4	4
1331008 Free School Uniforms	50.00	50,000.00	1,000	1,000	1,000
1331009 CODAPEC expenses	500,000.00	500,000.00	1	1	1
1331001 GoG support to MoFA	28,198.12	28,198.12	1	1	1
1331001 GoG support to Social Welfare and Community Development (6,310.40	6,310.40	1	1	1
1331009 GoG support to Social Welfare (Recurrent Expenditure)	637.00	637.00	1	1	1
1331009 GoG support to Community Development (Recurrent Expendit	6,811.70	6,811.70	1	1	1
1331001 GoG support to Environmental Health Unit (Salaries)	62,829.57	62,829.57	1	1	1
1331006 Sanitation Improvement Package and Fumigation	212,000.00	212,000.00	1	1	1
1331001 GoG support to Works Department (Salaries)	22,127.23	22,127.23	1	1	1
1332003 GoG support to Social Welfare ((Capital Expenditure - Assets)	2,000.00	2,000.00	1	1	1
1332001 DACF 2012 Arrears (Capital Expenditure)	50,000.00	50,000.00	1	1	1
1332001 DACF 2013 (Capital Expenditure)	531,011.00	531,011.00	1	1	1
1332004 DDF (Capital Expenditure - Investments)	647,004.00	647,004.00	1	1	1
1332002 DACF - MP Common Fund (Capital Expenditure)	0.00	0.00	1	1	1
Property income [GFS]					
1412003 Timber Royalties	25,000.00	100,000.00	4	4	4
1412001 Mineral Royalties	2,500.00	10,000.00	4	4	4
1412002 Mineral Publication	400.00	12,000.00	30	10	10
1412007 Land Processing	150.00	12,000.00	80	40	40
1415013 Market Store Rent	3,000.00	3,000.00	1	1	1
1412009 Telcom Systems Service	10,000.00	10,000.00	1	1	1
1415012 Rent from Assembly Buildings	53.00	636.00	12	12	12
1415008 Returns from Agricultral Activities	100.00	100.00	1	1	1
1415008 Interest on Deposits	0.00	0.00	12	12	12
1415008 Transport Earnings	1,000.00	1,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	300.00	3,600.00	12	12	12
1423007 Pounds and Kraal	33.00	33.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422026 Private Clinics	2,000.00	2,000.00	1	1	1
1423026 Rate on Timber	5.00	5,000.00	1,000	1	1
1423006 Burials	20.00	20.00	1	1	1
1423008 Entertainment Fees	12.00	120.00	10	10	10
1423010 Rates on Farm Produce	7.50	15,000.00	2,000	2,000	2,000
1423002 Livestock/Poultry Farms	10.00	500.00	50	20	20
1422013 Sand and Stone Contractors	10.00	600.00	60	10	10
1422051 Corn Mills	12.00	600.00	50	20	20
1423011 Marriage/Divorce	20.00	60.00	3	1	1
1422059 Registered Cocoa Buying Agencies	4,000.00	4,000.00	1	1	1
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	200.00	200.00	1	1	1
1422003 Hawkers	500.00	500.00	1	1	1
1422012 Kiosks	12.00	3,600.00	300	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/Firewood	2,000.00	2,000.00	1	1	1
1422031 Trolley	15.00	15.00	1	1	1
1422039 Bakers	100.00	100.00	1	1	1
1422018 Chemical Sellers	60.00	1,200.00	20	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	1,200.00	6	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	90,000.00	90,000.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	5.00	300.00	60	12	12
1430001 Court Fine	1,000.00	1,000.00	1	1	1
1430007 Lorry Park	50.00	600.00	12	12	12
1430005 Sanitation Spot Fine	10.00	500.00	50	50	50
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	4,000.00	4,000.00	1	1	1
1450010 Miscellaneous	316,465.00	316,465.00	1	1	1
Grand Total		4,968,364.80			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Atwima Mponua District - Nyinahin		929,820	1,276,736	355,422	694,471	1,711,916	4,968,365
01 Central Administration		561,809	325,372	339,022	172,467	50,000	1,448,670
01 Administration (Assembly Office)		561,809	325,372	339,022	172,467	50,000	1,448,670
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	4,400	0	0	4,400
00		0	0	4,400	0	0	4,400
03 Education, Youth and Sports		177,011	0	0	277,004	1,424,750	1,878,765
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		177,011	0	0	277,004	1,424,750	1,878,765
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		53,000	62,830	0	150,000	237,166	502,995
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		3,000	62,830	0	70,000	212,000	347,830
03 Hospital services		50,000	0	0	80,000	25,166	155,166
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		8,000	831,472	0	0	0	839,472
00		8,000	831,472	0	0	0	839,472
07 Physical Planning		0	2,985	0	0	0	2,985
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,985	0	0	0	2,985
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		4,000	31,951	0	0	0	35,951
01 Office of Departmental Head		0	16,340	0	0	0	16,340
02 Social Welfare		2,000	8,799	0	0	0	10,799
03 Community Development		2,000	6,812	0	0	0	8,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		96,000	22,127	0	95,000	0	213,127
01 Office of Departmental Head		0	8,784	0	0	0	8,784
02 Public Works		0	13,343	0	0	0	13,343
03 Water		30,000	0	0	95,000	0	125,000
04 Feeder Roads		66,000	0	0	0	0	66,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		20,000	0	4,000	0	0	24,000
01 Office of Departmental Head		20,000	0	4,000	0	0	24,000
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	8,000	0	0	8,000
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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	34,329	1,196,736	1,219,531	1,212,620	579,418	4,208,306
0 Compensation of Employees	3,159	618,382	627,039	630,502	0	1,875,923
000 Compensation of Employees	3,159	618,382	627,039	630,502	0	1,875,923
0000 Compensation of Employees	3,159	618,382	627,039	630,502	0	1,875,923
Compensation of employees [GFS]	3,159	618,382	627,039	630,502	0	1,875,923
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	31,170	529,285	544,105	534,578	534,578	2,142,546
301 1. Accelerated Modernization of Agriculture	31,170	526,300	541,036	531,563	531,563	2,130,462
0301 1. Improve agricultural productivity	31,170	526,300	541,036	531,563	531,563	2,130,462
Use of goods and services	0	26,300	27,036	26,563	26,563	106,462
	31,170	500,000	514,000	505,000	505,000	2,024,000
305 4. Restoration of degraded Forest and Land Management	0	2,985	3,069	3,015	3,015	12,084
0305 2. Encourage appropriate land use and management	0	2,985	3,069	3,015	3,015	12,084
Use of goods and services	0	2,985	3,069	3,015	3,015	12,084
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,000	0	0	0	2,000
608 8. Social Protection	0	2,000	0	0	0	2,000
0608 1. Progressively expand social protection interventions to cover the poor	0	2,000	0	0	0	2,000
Non Financial Assets	0	2,000	0	0	0	2,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	47,069	48,387	47,540	44,840	187,836
702 2. Local Governance and Decentralization	0	33,458	34,395	33,793	31,237	132,883
0702 1. Ensure effective implementation of the Local Government Service Act	0	33,458	34,395	33,793	31,237	132,883
Use of goods and services	0	33,458	34,395	33,793	31,237	132,883
707 7. Women Empowerment	0	6,812	7,002	6,880	6,880	27,574
0707 1. Empower women and mainstream gender into socio-economic development	0	6,812	7,002	6,880	6,880	27,574
Use of goods and services	0	6,812	7,002	6,880	6,880	27,574
711 11. Access to Rights and Entitlement	0	6,799	6,990	6,867	6,723	27,379
0711 3. Protect children from direct and indirect physical and emotional harm	0	6,799	6,990	6,867	6,723	27,379
Use of goods and services	0	6,799	6,990	6,867	6,723	27,379

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:IGF-Retained Sources	33,102	355,422	363,144	360,507	65,725	1,144,797
0 Compensation of Employees	1,341	159,345	161,576	162,468	0	483,388
000 Compensation of Employees	1,341	159,345	161,576	162,468	0	483,388
0000 Compensation of Employees	1,341	159,345	161,576	162,468	0	483,388
Compensation of employees [GFS]	1,341	159,345	161,576	162,468	0	483,388
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	4,000	4,112	4,040	0	12,152
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	4,000	4,112	4,040	0	12,152
0203 1. Improve efficiency and competitiveness of MSMEs	0	4,000	4,112	4,040	0	12,152
Use of goods and services	0	4,000	4,112	4,040	0	12,152
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	31,761	192,077	197,456	193,999	65,725	649,257
702 2. Local Governance and Decentralization	17,459	158,077	162,504	159,659	55,625	535,865
0702 1. Ensure effective implementation of the Local Government Service Act	17,459	158,077	162,503	159,658	55,624	535,862
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	1	1	1	3
Use of goods and services	0	0	1	1	1	3
703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	14,222	30,000	30,840	30,300	10,100	101,240
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	14,222	30,000	30,840	30,300	10,100	101,240
	13,322	10,000	10,280	10,100	10,100	40,480
	900	20,000	20,560	20,200	0	60,760
710 10. Public Safety and Security	80	4,000	4,112	4,040	0	12,152
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	80	4,000	4,112	4,040	0	12,152
	80	4,000	4,112	4,040	0	12,152
Financing:CF (Assembly) Sources	6,065	929,820	543,616	498,949	209,070	2,181,455

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	40,000	0	0	0	40,000
201	1. Private Sector Development	0	20,000	0	0	0	20,000
0201	3. Pursue and expand market access	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	20,000	0	0	0	20,000
0203	1. Improve efficiency and competitiveness of MSMEs	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	700	21,000	21,588	21,210	0	63,798
301	1. Accelerated Modernization of Agriculture	0	8,000	8,224	8,080	0	24,304
0301	1. Improve agricultural productivity	0	8,000	8,224	8,080	0	24,304
	Other expense	0	8,000	8,224	8,080	0	24,304
308	7. Waste Management, Pollution and Noise Reduction	0	3,000	3,084	3,030	0	9,114
0308	1. Manage waste, reduce pollution and noise	0	3,000	3,084	3,030	0	9,114
	Use of goods and services	0	3,000	3,084	3,030	0	9,114
309	8. Community Participation in natural resource management	700	10,000	10,280	10,100	0	30,380
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	700	10,000	10,280	10,100	0	30,380
		700	10,000	10,280	10,100	0	30,380

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	176,000	113,080	80,800	0	369,880
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	66,000	0	0	0	66,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	66,000	0	0	0	66,000
	Non Financial Assets	0	66,000	0	0	0	66,000
505	5. Energy Supply to Support Industries and Households	0	80,000	82,240	80,800	0	243,040
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	82,240	80,800	0	243,040
	Non Financial Assets	0	80,000	82,240	80,800	0	243,040
511	11.Water and Environmental Sanitation and hygiene	0	30,000	30,840	0	0	60,840
0511	2. Accelerate the provision of affordable and safe water	0	30,000	30,840	0	0	60,840
	Use of goods and services	0	30,000	30,840	0	0	60,840
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	565	229,011	9,252	9,090	0	247,353
601	1. Education	0	177,011	7,196	7,070	0	191,277
0601	1. Increase equitable access to and participation in education at all levels	0	177,011	7,196	7,070	0	191,277
	Use of goods and services	0	7,000	7,196	7,070	0	21,266
	Other expense	0	5,000	0	0	0	5,000
	Non Financial Assets	0	165,011	0	0	0	165,011
603	3. Health	0	50,000	0	0	0	50,000
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
604	4. HIV, AIDS, STDs, and TB	565	2,000	2,056	2,020	0	6,076
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	565	2,000	2,056	2,020	0	6,076
		565	2,000	2,056	2,020	0	6,076

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,800	463,809	399,696	387,849	209,070	1,460,424
702	2. Local Governance and Decentralization	0	229,000	235,412	226,442	207,050	897,904
0702	1. Ensure effective implementation of the Local Government Service Act	0	229,000	235,412	226,442	207,050	897,904
	Use of goods and services	0	10,000	10,280	10,100	5,050	35,430
	Other expense	0	11,000	11,308	11,110	0	33,418
	Non Financial Assets	0	208,000	213,824	205,232	202,000	829,056
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	4,800	230,809	160,172	157,367	0	548,348
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	4,800	230,809	160,172	157,367	0	548,348
	Use of goods and services	4,800	230,809	160,172	157,367	0	548,348
707	7. Women Empowerment	0	2,000	2,056	2,020	0	6,076
0707	1. Empower women and mainstream gender into socio-economic development	0	2,000	2,056	2,020	0	6,076
	Use of goods and services	0	2,000	2,056	2,020	0	6,076
711	11. Access to Rights and Entitlement	0	2,000	2,056	2,020	2,020	8,096
0711	3. Protect children from direct and indirect physical and emotional harm	0	2,000	2,056	2,020	2,020	8,096
	Use of goods and services	0	2,000	2,056	2,020	2,020	8,096
Financing:CF (MP) Sources		0	80,000	82,240	80,800	80,800	323,840
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	80,000	82,240	80,800	80,800	323,840
702	2. Local Governance and Decentralization	0	80,000	82,240	80,800	80,800	323,840
0702	1. Ensure effective implementation of the Local Government Service Act	0	80,000	82,240	80,800	80,800	323,840
	Other expense	0	80,000	82,240	80,800	80,800	323,840
Financing:POOLED Sources		0	25,166	25,870	25,417	0	76,453
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	25,166	25,870	25,417	0	76,453
603	3. Health	0	25,166	25,870	25,417	0	76,453
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	25,166	25,870	25,417	0	76,453
	Use of goods and services	0	25,166	25,870	25,417	0	76,453
Financing:Pooled Sources		209,420	1,686,750	1,682,579	1,653,118	1,653,118	6,675,564

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	212,000	217,936	214,120	214,120	858,176
308	7. Waste Management, Pollution and Noise Reduction	0	212,000	217,936	214,120	214,120	858,176
0308	1. Manage waste, reduce pollution and noise	0	212,000	217,936	214,120	214,120	858,176
	Use of goods and services	0	212,000	217,936	214,120	214,120	858,176
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	209,420	1,424,750	1,464,643	1,438,998	1,438,998	5,767,388
601	1. Education	209,420	1,424,750	1,464,643	1,438,998	1,438,998	5,767,388
0601	1. Increase equitable access to and participation in education at all levels	209,420	1,424,750	1,464,643	1,438,998	1,438,998	5,767,388
	Use of goods and services	209,420	1,424,750	1,464,643	1,438,998	1,438,998	5,767,388
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	0	0	0	50,000
702	2. Local Governance and Decentralization	0	50,000	0	0	0	50,000
0702	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
Financing:DDF Sources		247,821	694,471	331,496	325,692	404,000	1,755,659
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	41,970	70,000	0	0	0	70,000
308	7. Waste Management, Pollution and Noise Reduction	41,970	70,000	0	0	0	70,000
0308	1. Manage waste, reduce pollution and noise	41,970	70,000	0	0	0	70,000
		41,970	70,000	0	0	0	70,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	100,131	232,467	141,316	138,842	101,000	613,625
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	7,102	37,467	38,516	37,842	0	113,825
0501	7. Develop adequate human resources and apply new technology	7,102	37,467	38,516	37,842	0	113,825
		7,102	37,467	38,516	37,842	0	113,825
505	5. Energy Supply to Support Industries and Households	46,000	100,000	102,800	101,000	101,000	404,800
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	46,000	100,000	102,800	101,000	101,000	404,800
		46,000	100,000	102,800	101,000	101,000	404,800
511	11.Water and Environmental Sanitation and hygiene	47,030	95,000	0	0	0	95,000
0511	2. Accelerate the provision of affordable and safe water	47,030	95,000	0	0	0	95,000
	Non Financial Assets	47,030	95,000	0	0	0	95,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	96,220	357,004	154,200	151,500	0	662,704
601	1. Education	82,088	277,004	71,960	70,700	0	419,664
0601	1. Increase equitable access to and participation in education at all levels	82,088	277,004	71,960	70,700	0	419,664
	Non Financial Assets	82,088	277,004	71,960	70,700	0	419,664
603	3. Health	14,132	80,000	82,240	80,800	0	243,040
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	14,132	80,000	82,240	80,800	0	243,040
	Non Financial Assets	14,132	80,000	82,240	80,800	0	243,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	9,500	35,000	35,980	35,350	303,000	409,330
702	2. Local Governance and Decentralization	0	10,000	10,280	10,100	0	30,380
0702	1. Ensure effective implementation of the Local Government Service Act	0	10,000	10,280	10,100	0	30,380
	Use of goods and services	0	10,000	10,280	10,100	0	30,380
703	3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	9,500	25,000	25,700	25,250	303,000	378,950
0703	1. Reduce spatial and income inequalities across the country and among different socio-economic classes	9,500	25,000	25,700	25,250	303,000	378,950
		9,500	25,000	25,700	25,250	303,000	378,950
Grand Total		530,737	4,968,365	4,248,476	4,157,102	2,992,130	16,366,073

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Atwima Mponua District - Nyinahin						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		4,500.1	777,726.7	788,614.9	792,970.1	2,359,311.7
Sub total		4,500.1	777,726.7	788,614.9	792,970.1	2,359,311.7
20103 3. Pursue and expand market access						
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	20,000.0	0.0	0.0	20,000.0
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	24,000.0	4,112.0	4,040.0	32,152.0
Sub total		0.0	24,000.0	4,112.0	4,040.0	32,152.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	26,300.0	27,036.4	26,563.0	79,899.4
28 Other expense		31,170.0	508,000.0	522,224.0	513,080.0	1,543,304.0
Sub total		31,170.0	534,300.0	549,260.4	539,643.0	1,623,203.4
30502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	2,985.1	3,068.7	3,014.9	9,068.7
Sub total		0.0	2,985.1	3,068.7	3,014.9	9,068.7
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	215,000.0	221,020.0	217,150.0	653,170.0
31 Non Financial Assets		41,970.0	70,000.0	0.0	0.0	70,000.0
Sub total		41,970.0	285,000.0	221,020.0	217,150.0	723,170.0
30903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
28 Other expense		700.0	10,000.0	10,280.0	10,100.0	30,380.0
Sub total		700.0	10,000.0	10,280.0	10,100.0	30,380.0
30102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	66,000.0	0.0	0.0	66,000.0
Sub total		0.0	66,000.0	0.0	0.0	66,000.0
30107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		7,101.5	37,467.0	38,516.1	37,841.7	113,824.7
Sub total		7,101.5	37,467.0	38,516.1	37,841.7	113,824.7
30501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		46,000.0	180,000.0	185,040.0	181,800.0	546,840.0
Sub total		46,000.0	180,000.0	185,040.0	181,800.0	546,840.0
31102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	30,000.0	30,840.0	0.0	60,840.0
31 Non Financial Assets		47,029.7	95,000.0	0.0	0.0	95,000.0
Sub total		47,029.7	125,000.0	30,840.0	0.0	155,840.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		209,420.0	1,431,750.0	1,471,839.0	1,446,067.5	4,349,656.5
28 Other expense		0.0	5,000.0	0.0	0.0	5,000.0
31 Non Financial Assets		82,087.8	442,015.0	71,960.0	70,700.0	584,675.0
Sub total		291,507.8	1,878,765.0	1,543,799.0	1,516,767.5	4,939,331.5
30301 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	25,165.7	25,870.3	25,417.3	76,453.2
31 Non Financial Assets		14,132.0	130,000.0	82,240.0	80,800.0	293,040.0
Sub total		14,132.0	155,165.7	108,110.3	106,217.3	369,493.2
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		565.0	2,000.0	2,056.0	2,020.0	6,076.0
Sub total		565.0	2,000.0	2,056.0	2,020.0	6,076.0
30801 1. Progressively expand social protection interventions to cover the poor						
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	2,000.0	0.0	0.0	2,000.0
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		17,458.6	211,535.1	217,458.1	213,650.5	642,643.7
28 Other expense		0.0	91,000.0	93,548.0	91,910.0	276,458.0
31 Non Financial Assets		0.0	258,000.0	213,824.0	205,232.0	677,056.0
Sub total		17,458.6	560,535.1	524,830.1	510,792.5	1,596,157.7
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	1.0	1.0	2.0
Sub total		0.0	0.0	1.0	1.0	2.0
70301 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		18,122.2	240,809.0	170,451.7	167,467.1	578,727.7
28 Other expense		900.0	20,000.0	20,560.0	20,200.0	60,760.0
31 Non Financial Assets		9,500.0	25,000.0	25,700.0	25,250.0	75,950.0
Sub total		28,522.2	285,809.0	216,711.7	212,917.1	715,437.7
70701 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	8,811.7	9,058.4	8,899.8	26,769.9
Sub total		0.0	8,811.7	9,058.4	8,899.8	26,769.9
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		80.0	4,000.0	4,112.0	4,040.0	12,152.0
Sub total		80.0	4,000.0	4,112.0	4,040.0	12,152.0
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	8,799.4	9,045.8	8,887.4	26,732.6
Sub total		0.0	8,799.4	9,045.8	8,887.4	26,732.6
Total		530,736.8	4,968,364.7	4,248,476.3	4,157,102.3	13,373,943.3

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	530,737	530,737	530,737	4,968,365	4,248,476	4,157,102
Financing:Central GoG Sources	34,329	34,329	34,329	1,196,736	1,219,531	1,212,620
21 Compensation of employees [GFS]	3,159	3,159	3,159	618,382	627,039	630,502
211 Wages and Salaries	3,159	3,159	3,159	588,382	596,619	599,914
21110 Established Position	0	0	0	581,320	589,459	592,714
21111 Non Established Position	3,159	3,159	3,159	3,816	3,869	3,891
21112 Other Allowances	0	0	0	3,246	3,291	3,310
212 Social Contributions	0	0	0	30,000	30,420	30,588
21210 National Insurance Contributions	0	0	0	30,000	30,420	30,588
22 Use of goods and services	0	0	0	76,354	78,492	77,118
221 Use of goods and services	0	0	0	76,354	78,492	77,118
22101 Materials - Office Supplies	0	0	0	38,945	40,035	39,334
22102 Utilities	0	0	0	2,200	2,262	2,222
22105 Travel - Transport	0	0	0	8,910	9,159	8,999
22107 Training - Seminars - Conferences	0	0	0	26,300	27,036	26,563
28 Other expense	31,170	31,170	31,170	500,000	514,000	505,000
282 Miscellaneous other expense	31,170	31,170	31,170	500,000	514,000	505,000
28210 General Expenses	31,170	31,170	31,170	500,000	514,000	505,000
31 Non Financial Assets	0	0	0	2,000	0	0
311 Fixed Assets	0	0	0	1,500	0	0
31122 Other machinery - equipment	0	0	0	1,500	0	0
312 Inventories	0	0	0	500	0	0
31221 Materials - supplies	0	0	0	500	0	0
Financing:IGF-Retained Sources	33,102	33,102	33,102	355,422	363,144	360,507
21 Compensation of employees [GFS]	1,341	1,341	1,341	159,345	161,576	162,468
211 Wages and Salaries	1,341	1,341	1,341	154,061	156,218	157,081
21111 Non Established Position	0	0	0	31,701	32,145	32,322
21112 Other Allowances	1,341	1,341	1,341	122,360	124,073	124,758
212 Social Contributions	0	0	0	5,284	5,358	5,387
21210 National Insurance Contributions	0	0	0	5,284	5,358	5,387
22 Use of goods and services	30,861	30,861	30,861	176,077	181,008	177,839
221 Use of goods and services	30,861	30,861	30,861	176,077	181,008	177,839
22101 Materials - Office Supplies	2,800	2,800	2,800	32,804	33,724	33,133
22102 Utilities	330	330	330	12,680	13,035	12,807
22105 Travel - Transport	12,159	12,159	12,159	89,593	92,102	90,489
22106 Repairs - Maintenance	250	250	250	6,600	6,785	6,666
22107 Training - Seminars - Conferences	2,000	2,000	2,000	22,000	22,616	22,220
22111 Other Charges - Fees	0	0	0	2,400	2,467	2,424
22112 Emergency Services	13,322	13,322	13,322	10,000	10,280	10,100
28 Other expense	900	900	900	20,000	20,560	20,200
282 Miscellaneous other expense	900	900	900	20,000	20,560	20,200
28210 General Expenses	900	900	900	20,000	20,560	20,200
Financing:CF (Assembly) Sources	6,065	6,065	6,065	929,820	543,616	498,949

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	5,365	5,365	5,365	306,809	217,740	183,627
221 Use of goods and services	5,365	5,365	5,365	306,809	217,740	183,627
22101 Materials - Office Supplies	0	0	0	78,000	3,084	3,030
22102 Utilities	0	0	0	30,000	30,840	0
22106 Repairs - Maintenance	0	0	0	5,000	5,140	5,050
22107 Training - Seminars - Conferences	565	565	565	34,000	14,392	14,140
22109 Special Services	4,000	4,000	4,000	19,000	19,532	19,190
22112 Emergency Services	800	800	800	140,809	144,752	142,217
28 Other expense	700	700	700	34,000	29,812	29,290
282 Miscellaneous other expense	700	700	700	34,000	29,812	29,290
28210 General Expenses	700	700	700	34,000	29,812	29,290
31 Non Financial Assets	0	0	0	589,011	296,064	286,032
311 Fixed Assets	0	0	0	301,011	0	0
31112 Non residential buildings	0	0	0	235,011	0	0
31113 Other structures	0	0	0	66,000	0	0
312 Inventories	0	0	0	288,000	296,064	286,032
31221 Materials - supplies	0	0	0	88,000	90,464	84,032
31222 Work - progress	0	0	0	200,000	205,600	202,000
Financing:CF (MP) Sources	0	0	0	80,000	82,240	80,800
28 Other expense	0	0	0	80,000	82,240	80,800
282 Miscellaneous other expense	0	0	0	80,000	82,240	80,800
28210 General Expenses	0	0	0	80,000	82,240	80,800
Financing:POOLED Sources	0	0	0	25,166	25,870	25,417
22 Use of goods and services	0	0	0	25,166	25,870	25,417
221 Use of goods and services	0	0	0	25,166	25,870	25,417
22107 Training - Seminars - Conferences	0	0	0	25,166	25,870	25,417
Financing:Pooled Sources	209,420	209,420	209,420	1,686,750	1,682,579	1,653,118
22 Use of goods and services	209,420	209,420	209,420	1,636,750	1,682,579	1,653,118
221 Use of goods and services	209,420	209,420	209,420	1,636,750	1,682,579	1,653,118
22101 Materials - Office Supplies	209,420	209,420	209,420	1,424,750	1,464,643	1,438,998
22102 Utilities	0	0	0	212,000	217,936	214,120
31 Non Financial Assets	0	0	0	50,000	0	0
311 Fixed Assets	0	0	0	30,000	0	0
31112 Non residential buildings	0	0	0	30,000	0	0
312 Inventories	0	0	0	20,000	0	0
31222 Work - progress	0	0	0	20,000	0	0
Financing:DDF Sources	247,821	247,821	247,821	694,471	331,496	325,692
22 Use of goods and services	7,102	7,102	7,102	47,467	48,796	47,942
221 Use of goods and services	7,102	7,102	7,102	47,467	48,796	47,942
22107 Training - Seminars - Conferences	7,102	7,102	7,102	47,467	48,796	47,942

Expenditure by Economic Classification and Source of Financing*In GH¢*

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	240,719	240,719	240,719	647,004	282,700	277,750
311 Fixed Assets	223,244	223,244	223,244	577,004	210,740	207,050
31112 Non residential buildings	78,745	78,745	78,745	287,004	82,240	80,800
31122 Other machinery - equipment	51,470	51,470	51,470	95,000	25,700	25,250
31131 Infrastructure assets	93,030	93,030	93,030	195,000	102,800	101,000
312 Inventories	17,475	17,475	17,475	70,000	71,960	70,700
31222 Work - progress	17,475	17,475	17,475	70,000	71,960	70,700
Grand Total	530,737	530,737	530,737	4,968,365	4,248,476	4,157,102

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	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		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Atwima Mponua District - Nyinahin	618,382	917,163	591,011	2,126,556	159,345	196,077	0	355,422	0	0	0	0	0	1,709,383	697,004	2,406,387	4,968,365
Central Administration	245,372	253,809	308,000	807,181	159,345	179,677	0	339,022	0	0	0	0	0	47,467	175,000	222,467	1,448,670
Administration (Assembly Office)	245,372	253,809	308,000	807,181	159,345	179,677	0	339,022	0	0	0	0	0	47,467	175,000	222,467	1,448,670
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	12,000	165,011	177,011	0	0	0	0	0	0	0	0	0	1,424,750	277,004	1,701,754	1,878,765
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	12,000	165,011	177,011	0	0	0	0	0	0	0	0	0	1,424,750	277,004	1,701,754	1,878,765
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	0	0	0
Health	62,830	3,000	50,000	115,830	0	0	0	0	0	0	0	0	0	237,166	150,000	387,166	502,995
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	62,830	3,000	0	65,830	0	0	0	0	0	0	0	0	0	212,000	70,000	282,000	347,830
Hospital services	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	25,166	80,000	105,166	155,166
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	567,758	0	839,472	0	0	0	0	0	0	0	0	0	0	0	0	839,472
	271,713	567,758	0	839,472	0	0	0	0	0	0	0	0	0	0	0	0	839,472
Physical Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
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	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	16,340	17,611	2,000	35,951	0	0	0	0	0	0	0	0	0	0	0	0	35,951
Office of Departmental Head	16,340	0	0	16,340	0	0	0	0	0	0	0	0	0	0	0	0	16,340
Social Welfare	0	8,799	2,000	10,799	0	0	0	0	0	0	0	0	0	0	0	0	10,799
Community Development	0	8,812	0	8,812	0	0	0	0	0	0	0	0	0	0	0	0	8,812
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	22,127	30,000	66,000	118,127	0	0	0	0	0	0	0	0	0	0	95,000	95,000	213,127
Office of Departmental Head	8,784	0	0	8,784	0	0	0	0	0	0	0	0	0	0	0	0	8,784
Public Works	13,343	0	0	13,343	0	0	0	0	0	0	0	0	0	0	0	0	13,343
Water	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	95,000	95,000	125,000
Feeder Roads	0	0	66,000	66,000	0	0	0	0	0	0	0	0	0	0	0	0	66,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	24,000
Office of Departmental Head	0	20,000	0	20,000	0	4,000	0	4,000	0	0	0	0	0	0	0	0	24,000
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				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
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	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 245,372
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101000	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)						
Location Code	0601100	Atwima Mponua - Nyinahin						

Compensation of employees [GFS]							245,372
Objective	000000	Compensation of Employees					245,372
National Strategy	00000000	Compensation of Employees					245,372
Output	0000			Yr.1	Yr.2	Yr.3	245,372
				0	0	0	
Activity	000000			0.0	0.0	0.0	245,372

Wages and Salaries							215,372
	21110	Established Position					208,310
	2111001	Established Post					208,310
	21111	Non Established Position					3,816
	2111102	Monthly paid & casual labour					3,816
	21112	Other Allowances					3,246
	2111245	Domestic Servants Allowance					3,246
Social Contributions							30,000
	21210	National Insurance Contributions					30,000
	2121001	13% SSF Contribution					30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			339,022		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101000	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office)						
Location Code	0601100	Atwima Mponua - Nyinahin						

Compensation of employees [GFS] 159,345

Objective	000000	Compensation of Employees				159,345		
National Strategy	0000000	Compensation of Employees				159,345		
Output	0000		Yr.1	Yr.2	Yr.3	159,345		
			0	0	0			
Activity	000000		0.0	0.0	0.0	159,345		

Wages and Salaries						154,061		
21111	Non Established Position					31,701		
211102	Monthly paid & casual labour					31,701		
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						5,284		
21210	National Insurance Contributions					5,284		
2121001	13% SSF Contribution					5,284		

Use of goods and services 159,677

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				145,677		
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				10,000		
Output	0002	Mobility of Assembly Functionaries enhanced all year round	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	000005	Organise DPCU & Budget Committee Meeting Quarterly	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		

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				135,677		
Output	0002	Mobility of Assembly Functionaries enhanced all year round	Yr.1	Yr.2	Yr.3	83,593		
			1	1	1			
Activity	000001	Pay Travel and Night Allowance to all Staffs regularly	1.0	1.0	1.0	15,560		

Use of goods and services						15,560		
22105	Travel - Transport					15,560		
2210510	Night allowances					15,560		

Activity	000002	Provide Fuel and Lubricants for all Assembly and Staff Vehicles regularly	1.0	1.0	1.0	30,000		
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Use of goods and services						30,000		
22105	Travel - Transport					30,000		
2210503	Fuel & Lubricants - Official Vehicles					20,000		
2210511	Local travel cost					10,000		

Activity	000003	Maintain all Assembly Vehicles regularly	1.0	1.0	1.0	17,033		
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Use of goods and services						17,033		
22105	Travel - Transport					17,033		
2210502	Maintenance & Repairs - Official Vehicles					17,033		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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
Activity	000006	Pay transfer and haulage grants to newly posted staff	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
Activity	000007	Pay staff car maintenance allowance to all staff with vehicles	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
		22105 Travel - Transport				4,800
		2210509 Other Travel & Transportation				4,800
Activity	000008	Pay PM's emoluments	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22105 Travel - Transport				1,200
		2210511 Local travel cost				1,200
Output	0003	Efficient daily governance of the District ensured throughout the year	Yr.1	Yr.2	Yr.3	43,080
			1	1	1	
Activity	000001	Pay monthly electricity bills	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22102 Utilities				8,000
		2210201 Electricity charges				8,000
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	480
		Use of goods and services				480
		22102 Utilities				480
		2210203 Telecommunications				480
Activity	000004	Pay postage bills	1.0	1.0	1.0	600
		Use of goods and services				600
		22102 Utilities				600
		2210204 Postal Charges				600
Activity	000005	Provide office consumables	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210111 Other Office Materials and Consumables				4,000
Activity	000006	Procure stationeries each year	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210101 Printed Material & Stationery				6,000
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	000008	Provide accommodation for 100 official guest Assembly staff who officially travel outside the District each year	1.0	1.0	1.0	8,000
		Use of goods and services				8,000

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

2013

	22107	Training - Seminars - Conferences							8,000
	2210705	Hotel Accommodation							8,000
Activity	000009	Pay Bank Charges every month	1.0	1.0	1.0				2,400
		Use of goods and services							2,400
	22111	Other Charges - Fees							2,400
	2211101	Bank Charges							2,400
Output	0004	Update the Assembly staffs on current issues daily	Yr.1	Yr.2	Yr.3				4,004
			1	1	1				
Activity	000001	Supply 50 daily and weekly news papers to Assembly every week	1.0	1.0	1.0				4,004
		Use of goods and services							4,004
	22101	Materials - Office Supplies							4,004
	2210101	Printed Material & Stationery							4,004
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
		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							10,000
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							10,000
Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Fund Social Interventions and Unanticipated Projects/Programmes	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22112	Emergency Services							10,000
	2211203	Emergency Works							10,000
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
		Other expense							20,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes							20,000
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							20,000
Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000003	Honour all Invitations to the Assembly	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821009	Donations							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			Total By Funding 561,809	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2700101000	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)				
Location Code	0601100	Atwima Mponua - Nyinahin				
Use of goods and services					242,809	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			2,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			2,000	
Output	0001	Reduce HIV/AIDS Prevalence Rate by 1.2% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise 4 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210711 Public Education & Sensitization					2,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,000	
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan			5,000	
Output	0002	Mobility of Assembly Functionaries enhanced all year round	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000005	Organise DPCU & Budget Committee Meeting Quarterly	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22107 Training - Seminars - Conferences					5,000	
2210702 Visits, Conferences / Seminars (Local)					5,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			5,000	
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
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			230,809	
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			230,809	
Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3	230,809
			1	1	1	
Activity	000001	Fund Social Interventions and Unanticipated Projects/Programmes	1.0	1.0	1.0	140,809
Use of goods and services					140,809	
22112 Emergency Services					140,809	
2211203 Emergency Works					140,809	
Activity	000002	Support all National Programmes	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
22109 Special Services					15,000	
2210902 Official Celebrations					15,000	
Activity	000005	Procurement of Building Materials for Self-Help Projects	1.0	1.0	1.0	75,000
Use of goods and services					75,000	
22101 Materials - Office Supplies					75,000	
2210108 Construction Material					75,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

						Other expense	11,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					11,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					11,000
Output	0006	Insurance and Legal Services acquired annually	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	000001	Engage the services of Retainer annually	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	28210	General Expenses					3,000
	2821007	Court Expenses					3,000
Activity	000002	Insure all Assembly Vehicles	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	28210	General Expenses					8,000
	2821001	Insurance and compensation					8,000
						Non Financial Assets	308,000
Objective	020103	3. Pursue and expand market access					20,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions					20,000
Output	0001	Market Infrastructure Expanded by 30% by the end of 2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000001	Construction of 1 No. Satellite Market at Adobewura	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111205	School Buildings					20,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					80,000
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					80,000
Output	0001	Energy Supply extended by 10% annually	Yr.1	Yr.2	Yr.3		80,000
			1	1	1		
Activity	000001	Provide 200 Street Bulbs to some selected communities in the District	1.0	1.0	1.0		80,000
		Inventories					80,000
	31221	Materials - supplies					80,000
	3122103	Electrical Accessories					80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					208,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					8,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		
Activity	000001	Furnish 12 No. Area Council Offices in the District	1.0	1.0	1.0		8,000
		Inventories					8,000
	31221	Materials - supplies					8,000
	3122102	Office Facilities, Supplies and Accessories					8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					200,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3		200,000
			1	1	1		
Activity	000007	Complete the construction of 1 No. 40-Units 2-Storey Administration block for the D/A	1.0	1.0	1.0		200,000
		Inventories					200,000
	31222	Work - progress					200,000
	3122215	WIP-Office Buildings					200,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 008	CF (MP)					Total By Funding	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	01 902	Pooled					Total By Funding	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	WIP-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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	02 951	DDF			<i>Total By Funding</i>	172,467
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2700101000	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office)				
Location Code	0601100	Atwima Mponua - Nyinahin				
Use of goods and services						47,467
Objective	050107	7. Develop adequate human resources and apply new technology				37,467
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				37,467
Output	0001	Improve the Capacity of staff by 40% by the end of 2014	Yr.1	Yr.2	Yr.3	37,467
Activity	000001	Organize 3 Training Workshops for Senior and Junior staff of the DA	1.0	1.0	1.0	37,467
Use of goods and services						37,467
22107 Training - Seminars - Conferences						37,467
2210709 Seminars/Conferences/Workshops/Meetings Expenses						37,467
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Organize Training for 36 Area Council Staff	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
Non Financial Assets						125,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
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				100,000
Output	0001	Energy Supply extended by 10% annually	Yr.1	Yr.2	Yr.3	100,000
Activity	000002	Procurement of 200 Electricity Poles (High & Low Tension)	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31131 Infrastructure assets						100,000
3113101 Electrical Networks						100,000
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				25,000
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				25,000
Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3	25,000
Activity	000004	Retention/Overrun Cost of 2011 DDF Projects	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112205 Other Capital Expenditure						25,000
Total Cost Centre						1,448,670

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

2013

Amount (GH¢)

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

								Use of goods and services 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						4,400
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Provide financial support for Finance Office	1.0	1.0	1.0			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
								Total Cost Centre 4,400

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)					<i>Total By Funding</i>	177,011
Function Code	70980	Education n.e.c						
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_						
Location Code	0601100	Atwima Mponua - Nyinahin						

Use of goods and services 7,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						3,000
Output	0002	Increased Students performance by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Conduct District Mock Examination three times each year	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210703	Examination Fees and Expenses							3,000

National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						4,000
Output	0002	Increased Students performance by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			4,000
Activity	000003	Celebrate My First Day at School annually in the District	1	1	1			4,000

Use of goods and services								4,000
22109	Special Services							4,000
2210902	Official Celebrations							4,000

Other expense 5,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						5,000
Output	0002	Increased Students performance by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Identify and Provide Scholarship to 50 Needy Students in the District	1	1	1			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821019	Scholarship & Bursaries							5,000

Non Financial Assets 165,011

Objective	060101	1. Increase equitable access to and participation in education at all levels						165,011
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						165,011
Output	0001	Educational Infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3			165,011
Activity	000001	Complete the School Project at Domeabra	1	1	1			28,000

Fixed Assets								28,000
31112	Non residential buildings							28,000
3111205	School Buildings							28,000

Activity	000003	Complete 1 No. 3-Storey Dormitory for Nyinahin S.H.S	1	1	1			64,209
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Fixed Assets								64,209
31112	Non residential buildings							64,209
3111205	School Buildings							64,209

Activity	000005	Complete the construction of 1 No. 12-Unit 2-Storey Classrooms with ICT facilities for Nyinahin Cluster of Schools	1	1	1			42,802
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets									42,802	
31112	Non residential buildings								42,802	
3111205	School Buildings								42,802	
Activity	000006	Pay Land Compensation for NCASS New Site				1.0	1.0	1.0	30,000	
Fixed Assets									30,000	
31112	Non residential buildings								30,000	
3111205	School Buildings								30,000	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	02 902	Pooled							Total By Funding	1,424,750
Function Code	70980	Education n.e.c								
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education								
Location Code	0601100	Atwima Mponua - Nyinahin								
Use of goods and services									1,424,750	
Objective	060101	1. Increase equitable access to and participation in education at all levels								1,424,750
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities								50,000
Output	0003	Increase pupils enrolment by 10% annually			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	000002	Supply 10000 school uniforms to public schools in the District			1.0	1.0	1.0		50,000	
Use of goods and services									50,000	
22101	Materials - Office Supplies								50,000	
2210121	Clothing and Uniform								50,000	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								1,374,750
Output	0003	Increase pupils enrolment by 10% annually			Yr.1	Yr.2	Yr.3		1,374,750	
				1	1	1				
Activity	000001	Feed 5150 pupils in selected schools in the District			1.0	1.0	1.0		1,374,750	
Use of goods and services									1,374,750	
22101	Materials - Office Supplies								1,374,750	
2210113	Feeding Cost								1,374,750	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	02 951	DDF						Total By Funding 277,004
Function Code	70980	Education n.e.c						
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_						
Location Code	0601100	Atwima Mponua - Nyinahin						
Non Financial Assets								277,004
Objective	060101	1. Increase equitable access to and participation in education at all levels						277,004
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						277,004
Output	0001	Educational Infrastructure improved by 20% annually		Yr.1	Yr.2	Yr.3		277,004
Activity	000002	Construction of 1 No. 4-Units Teachers Quarters at Awesesu		1	1	1		95,000
Fixed Assets								95,000
31112 Non residential buildings								95,000
3111205 School Buildings								95,000
Activity	000004	Provide 2,000 pieces of Furniture to Basic Schools		1.0	1.0	1.0		70,000
Inventories								70,000
31222 Work - progress								70,000
3122270 WIP-Purchase of Furniture & Fittings								70,000
Activity	000005	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		100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111205 School Buildings								100,000
Activity	000007	Completion of 1 No. 3-Unit Classroom Block at Kwanfifi		1.0	1.0	1.0		12,004
Fixed Assets								12,004
31112 Non residential buildings								12,004
3111205 School Buildings								12,004
Total Cost Centre								1,878,765

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 62,830
Function Code	70740	Public health services						
Organisation	2700402000	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit						
Location Code	0601100	Atwima Mponua - Nyinahin						

Compensation of employees [GFS] 62,830

Objective	000000	Compensation of Employees						62,830
National Strategy	0000000	Compensation of Employees						62,830
Output	0000			Yr.1	Yr.2	Yr.3		62,830
				0	0	0		
Activity	000000			0.0	0.0	0.0		62,830

Wages and Salaries								62,830
21110	Established Position							62,830
2111001	Established Post							62,830

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 3,000
Function Code	70740	Public health services						
Organisation	2700402000	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit						
Location Code	0601100	Atwima Mponua - Nyinahin						

Use of goods and services 3,000

Objective	030801	1. Manage waste, reduce pollution and noise						3,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						3,000
Output	0001	Refuse Disposal improved by 20% annually		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000002	Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit.		1.0	1.0	1.0		3,000

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210120	Purchase of Petty Tools/Implements							3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 212,000
Function Code	70740	Public health services						
Organisation	2700402000	Atwima Mponua District - Nyinahin Health Environmental Health Unit						
Location Code	0601100	Atwima Mponua - Nyinahin						

							Use of goods and services	212,000
Objective	030801	1. Manage waste, reduce pollution and noise						212,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						212,000
Output	0001	Refuse Disposal improved by 20% annually						212,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Sanitation Improvement Package	1.0	1.0	1.0			64,000
Use of goods and services								64,000
22102 Utilities								64,000
2210205 Sanitation Charges								64,000
Activity	000003	Fumigation	1.0	1.0	1.0			148,000
Use of goods and services								148,000
22102 Utilities								148,000
2210205 Sanitation Charges								148,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	02 951	DDF						Total By Funding 70,000
Function Code	70740	Public health services						
Organisation	2700402000	Atwima Mponua District - Nyinahin Health Environmental Health Unit						
Location Code	0601100	Atwima Mponua - Nyinahin						

							Non Financial Assets	70,000
Objective	030801	1. Manage waste, reduce pollution and noise						70,000
National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						70,000
Output	0001	Refuse Disposal improved by 20% annually						70,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	Evacuation of Refuse Dump Sites at Nyinahin Junction and Akotaa	1.0	1.0	1.0			70,000
Fixed Assets								70,000
31122 Other machinery - equipment								70,000
3112207 Other Assets								70,000
							Total Cost Centre	347,830

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)							Total By Funding 50,000
Function Code	70731	General hospital services (IS)							
Organisation	2700403000	Atwima Mponua District - Nyinahin_Health_Hospital services_							
Location Code	0601100	Atwima Mponua - Nyinahin							

Non Financial Assets 50,000

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
						1	1	1	
Activity	000001	Complete 2 No. CHPS Compounds at Nkrumah and Kuffour Camp				1.0	1.0	1.0	50,000

Fixed Assets									50,000
31112	Non residential buildings								50,000
3111207	Health Centres								50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 603	POOLED							Total By Funding 25,166
Function Code	70731	General hospital services (IS)							
Organisation	2700403000	Atwima Mponua District - Nyinahin_Health_Hospital services_							
Location Code	0601100	Atwima Mponua - Nyinahin							

Use of goods and services 25,166

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							25,166
National Strategy	6030103	1.3. Implement the Human Resource Strategy							25,166
Output	0001	Health Services improved by 10% annually				Yr.1	Yr.2	Yr.3	25,166
						1	1	1	
Activity	000003	Sponsor 5 Health Professional Trainees in the District				1.0	1.0	1.0	25,166

Use of goods and services									25,166
22107	Training - Seminars - Conferences								25,166
2210710	Staff Development								25,166

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	02 951	DDF							Total By Funding 80,000
Function Code	70731	General hospital services (IS)							
Organisation	2700403000	Atwima Mponua District - Nyinahin_Health_Hospital services_							
Location Code	0601100	Atwima Mponua - Nyinahin							

Non Financial Assets 80,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							80,000
National Strategy	6030102	1.2. Expand access to primary health care							80,000
Output	0001	Health Services improved by 10% annually				Yr.1	Yr.2	Yr.3	80,000
						1	1	1	
Activity	000002	Construct 1 No. Community Clinic at Bayerebon No. 5				1.0	1.0	1.0	80,000

Fixed Assets									80,000
31112	Non residential buildings								80,000
3111207	Health Centres								80,000

Atwima Mponua District - Nyinahin

MTEF Budget Document

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre **155,166**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							<i>Total By Funding</i> 831,472
Function Code	70421	Agriculture cs							
Organisation	270060000	Atwima Mponua District - Nyinahin_Agriculture							
Location Code	0601100	Atwima Mponua - Nyinahin							
Compensation of employees [GFS]									271,713
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
Use of goods and services									59,758
Objective	030101	1. Improve agricultural productivity							26,300
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building							26,300
Output	0001	Agricultural Productivity improved by 30% annually		Yr.1	Yr.2	Yr.3			26,300
				1	1	1			
Activity	000003	Conduct capacity building exercise		1.0	1.0	1.0			26,300
Use of goods and services									26,300
22107 Training - Seminars - Conferences									26,300
2210702 Visits, Conferences / Seminars (Local)									26,300
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							33,458
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							33,458
Output	0001	Efficient daily governance of the District ensured throughout the year		Yr.1	Yr.2	Yr.3			33,458
				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			29,998
Use of goods and services									29,998
22101 Materials - Office Supplies									28,198
2210102 Office Facilities, Supplies & Accessories									28,198
22105 Travel - Transport									1,800
2210502 Maintenance & Repairs - Official Vehicles									1,800
Other expense									500,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)				Total By Funding
Function Code	70421	Agriculture cs				8,000
Organisation	270060000	Atwima Mponua District - Nyinahin Agriculture				
Location Code	0601100	Atwima Mponua - Nyinahin				

Other expense 8,000

Objective	030101	1. Improve agricultural productivity				8,000
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				8,000
Output	0001	Agricultural Productivity improved by 30% annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Conduct Annual Farmers' Day in the District	1.0	1.0	1.0	8,000

Miscellaneous other expense						8,000
28210	General Expenses					8,000
2821008	Awards & Rewards					8,000

Total Cost Centre 839,472

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	2,985
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				
Use of goods and services						2,985
Objective	030502	2. Encourage appropriate land use and management				2,985
National Strategy	1020101	1.1 Minimise revenue collection leakages				2,985
Output	0001	ENSURE AN IMPROVEMENT OF LAND USE AND MANAGEMENT IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3	2,985
Activity	000001	Organise stakeholder meetings with the community on proper usage of land	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22101 Materials - Office Supplies						2,985
2210102 Office Facilities, Supplies & Accessories						2,985
Total Cost Centre						2,985

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 16,340
Function Code	70620	Community Development						
Organisation	2700801000	Atwima Mponua District - Nyinahin, Social Welfare & Community Development Office of Departmental Head						
Location Code	0601100	Atwima Mponua - Nyinahin						

						Compensation of employees [GFS]			16,340
Objective	000000	Compensation of Employees							16,340
National Strategy	0000000	Compensation of Employees							16,340
Output	0000				Yr.1	Yr.2	Yr.3		16,340
					0	0	0		
Activity	000000				0.0	0.0	0.0		16,340
Wages and Salaries									16,340
	21110	Established Position							16,340
	2111001	Established Post							16,340
Total Cost Centre									16,340

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 8,799
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 6,799

Objective 071103 3. Protect children from direct and indirect physical and emotional harm 6,799

National Strategy 7010601 6.1. Strengthen interaction between assembly members and citizens 6,799

Output 0001 Worst forms of Child Labour in the District reduced by 40% annually Yr.1 Yr.2 Yr.3 6,799

Activity 000002 Procure goods and services for Justice Administration 1.0 1.0 1.0 6,310

Use of goods and services 6,310

22101 Materials - Office Supplies 6,310

2210101 Printed Material & Stationery 6,310

Activity 000003 Procure goods and services for Child Rights 1.0 1.0 1.0 191

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 1.0 298

Use of goods and services 298

22105 Travel - Transport 298

2210503 Fuel & Lubricants - Official Vehicles 298

Non Financial Assets 2,000

Objective 060801 1. Progressively expand social protection interventions to cover the poor 2,000

National Strategy 6070103 1.3. Enhance generation of data on social issues for policy impact assessment 2,000

Output 0001 Improved Social Welfare facilities by 20% by the end of 2013 Yr.1 Yr.2 Yr.3 2,000

Activity 000001 Purchase of Computer and Accessories for the Social Welfare Department 1.0 1.0 1.0 1,500

Fixed Assets 1,500

31122 Other machinery - equipment 1,500

3112208 Computers and accessories 1,500

Activity 000002 Purchase of Steel Cabinet for the Social Welfare Department 1.0 1.0 1.0 500

Inventories 500

31221 Materials - supplies 500

3122102 Office Facilities, Supplies and Accessories 500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 2,000
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			2,000	
Objective	071103	3. Protect children from direct and indirect physical and emotional harm								2,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens								2,000
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually	Yr.1	Yr.2	Yr.3				2,000	
			1	1	1					
Activity	000001	Sensitise 20 communities on the dangers and effects of Child Labour especially in cocoa growing areas	1.0	1.0	1.0				2,000	
Use of goods and services									2,000	
22107 Training - Seminars - Conferences									2,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									2,000	
Total Cost Centre									10,799	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG							Total By Funding
Function Code	70620	Community Development							6,812
Organisation	2700803000	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development							
Location Code	0601100	Atwima Mponua - Nyinahin							

Use of goods and services 6,812

Objective	070701	1. Empower women and mainstream gender into socio-economic development							6,812
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women							6,812
Output	0001	Unemployment among Women reduced by 10% annually							6,812
Activity	000002	Procure goods and services for Community Development Unit							6,812
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Use of goods and services									6,812
22105	Travel - Transport								6,812
2210503	Fuel & Lubricants - Official Vehicles								6,812

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)							Total By Funding
Function Code	70620	Community Development							2,000
Organisation	2700803000	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development							
Location Code	0601100	Atwima Mponua - Nyinahin							

Use of goods and services 2,000

Objective	070701	1. Empower women and mainstream gender into socio-economic development							2,000
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women							2,000
Output	0001	Unemployment among Women reduced by 10% annually							2,000
Activity	000001	Train 100 Registered Females in Income Generating Activities (Gender Mainstreaming)							2,000
			Yr.1	Yr.2	Yr.3				
			1	1	1				

Use of goods and services									2,000
22107	Training - Seminars - Conferences								2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,000

Total Cost Centre 8,812

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 8,784
Function Code	70610	Housing development						
Organisation	2701001000	Atwima Mponua District - Nyinahin Works Office of Departmental Head						
Location Code	0601100	Atwima Mponua - Nyinahin						

							Compensation of employees [GFS]			8,784
Objective	000000	Compensation of Employees								8,784
National Strategy	0000000	Compensation of Employees								8,784
Output	0000				Yr.1	Yr.2	Yr.3		8,784	
					0	0	0			
Activity	000000				0.0	0.0	0.0		8,784	
Wages and Salaries									8,784	
	21110	Established Position								8,784
	2111001	Established Post								8,784
Total Cost Centre									8,784	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 13,343
Function Code	70610	Housing development						
Organisation	2701002000	Atwima Mponua District - Nyinahin Works Public Works						
Location Code	0601100	Atwima Mponua - Nyinahin						

						Compensation of employees [GFS]			13,343
Objective	000000	Compensation of Employees						13,343	
National Strategy	0000000	Compensation of Employees						13,343	
Output	0000				Yr.1	Yr.2	Yr.3	13,343	
					0	0	0		
Activity	000000				0.0	0.0	0.0	13,343	
Wages and Salaries								13,343	
21110 Established Position								13,343	
2111001 Established Post								13,343	
<i>Total Cost Centre</i>								13,343	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 30,000
Function Code	70630	Water supply						
Organisation	2701003000	Atwima Mponua District - Nyinahin Works Water						
Location Code	0601100	Atwima Mponua - Nyinahin						

Use of goods and services 30,000

Objective	051102	2. Accelerate the provision of affordable and safe water						30,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						30,000
Output	0001	Increased access to portable water by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Pay Counterpart Funding for Water and Sanitation Projects	1	1	1			30,000

Use of goods and services								30,000
22102 Utilities								30,000
2210202 Water								30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	02 951	DDF						Total By Funding 95,000
Function Code	70630	Water supply						
Organisation	2701003000	Atwima Mponua District - Nyinahin Works Water						
Location Code	0601100	Atwima Mponua - Nyinahin						

Non Financial Assets 95,000

Objective	051102	2. Accelerate the provision of affordable and safe water						95,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						95,000
Output	0001	Increased access to portable water by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			95,000
Activity	000002	Construct and Mechanize 5 No. Hand Dug Wells and 4 No. Boreholes for Water Closet Toilets, Sreso Tinpom Nurses Quarters, Fire Station, Residency and Girls Dormitory at NCASS	1	1	1			95,000

Fixed Assets								95,000
31131 Infrastructure assets								95,000
3113110 Water Systems								95,000

Total Cost Centre 125,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	66,000
Function Code	70451	Road transport				
Organisation	2701004000	Atwima Mponua District - Nyinahin Works Feeder Roads				
Location Code	0601100	Atwima Mponua - Nyinahin				
					Non Financial Assets	66,000
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				66,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				66,000
Output	0001	Road Infrastructure improved by 40% by the end of 2014	Yr.1	Yr.2	Yr.3	66,000
			1	1	1	
Activity	000001	Reshape 100km Feeder Roads in the District	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31113	Other structures				40,000
	3111301	Roads				40,000
Activity	000002	Construct 12 No. Speed Ramps on the Mpasatia-Bibiani Highways	1.0	1.0	1.0	26,000
Fixed Assets						26,000
	31113	Other structures				26,000
	3111301	Roads				26,000
					Total Cost Centre	66,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 4,000
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						

Use of goods and services 4,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						4,000
National Strategy	2030101	1.1 Provide training and business development services						4,000
Output	0001	Capacity of Private Enterprises improved by 30% by the end of 2014	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Support 2 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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 20,000
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						

Use of goods and services 20,000

Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000
National Strategy	2030101	1.1 Provide training and business development services						20,000
Output	0001	Capacity of Private Enterprises improved by 30% by the end of 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000002	Provision of Counterpart Funding for SMEs and REP	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

Total Cost Centre 24,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	10,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2701500000	Atwima Mponua District - Nyinahin Disaster Prevention				
Location Code	0601100	Atwima Mponua - Nyinahin				
					Other expense	10,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				10,000
Output	0001	Ensured Safety of Life and Property every year	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procure Relief Items for Disaster Victims	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
					Total Cost Centre	10,000

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

2013

Amount (GH¢)

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

								Use of goods and services	8,000
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
				1	1	1			
Activity	000001	Support for Births and Deaths Department		1.0	1.0	1.0			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	4,968,365