



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ATWIMA MPONUA DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

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Atwima Mponua Assembly  
Ashanti Region

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## **INTRODUCTION**

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
  - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
  - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Atwima Mponua District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND**

### **4. The District Assembly**

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.

#### **Population size**

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%.

#### **Location and size**

The District covers an area of 894.15km<sup>2</sup> 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.

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.

#### **Mission Statement**

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.

## **Vision**

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.

## **Broad Sectorial Goals**

4. The Atwima Mponua District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
  - To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
  - To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
  - To provide the enabling environment that would promote public/private partnership in the district.
  - To harness all the potential resources-natural, human and financial resources for the total development of the district.
  - To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

## **Strategies**

5. The relevant NMTDPF strategies to be used to implement the 2014 Composite Budget are as follows;
  - Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
  - Strengthen the revenue base of the DA's.
  - Strengthen existing sub-structures for effective delivery
  - Facilitate suitable linkages between urban and rural areas
  - Develop plans that are based on engagement with communities and involve the full range of key stakeholders
  - Improve the efficiency and competitiveness of MSMEs
  - Provide infrastructure facilities for schools at all levels across the country especially deprived areas

- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### A. Financial Performance

Revenue performance

6. The two tables below show the revenue and expenditure performances of the Atwima Mponua District Assembly as at JUNE, 2013.

Revenue performance

**Table 1: Revenue Performance for the District Assembly**

Status Of 2013 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 <sup>th</sup> 2013						
Revenue Items	2012 budget	Actual As at Dec. 31 <sup>st</sup> 2012	2013 budget	Actual As at June 31 <sup>st</sup> 2013	Performance Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	<b>489,632.00</b>	<b>335,605.76</b>	<b>355,422</b>	<b>162,725.02</b>	<b>192,696.98</b>	<b>2%</b>
<b>GOG Transfers</b>	<b>5,440,198.00</b>	<b>2,140,451.32</b>	<b>4,202,693.21</b>	<b>896,572.59</b>	<b>3,306,120.62</b>	<b>37%</b>
Compensation	524,007.00	0	829,275.73	570,395.75	258,879.98	3%
Goods and services	80,000.00	0	757,983.00	251,709.2	506,273.80	7%
Assets		0	365,692.40	175,092.4	190,600.00	2%
DACF	2,451,500.00	423,119.33	1,674,872.67	119,080.75	1,555,791.92	17%
DDF	1,106,440.00	657,409.28	754,401.13	519,063.69	235,337.44	3%
<b>Other donor transfers</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

7. From the table above it could be seen that the overall performance of the district as at 30<sup>th</sup> June is not encouraging. The total revenue of the Assembly amounted to GH¢2,694,639.4. This constitutes about 30% of total estimated revenue of GH¢8,940,340.14
8. To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

## Expenditure performance

**Table 2: Expenditure Performance for the Assembly**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Composite Budget (All Departments Combined)</b>				
Performance as at June 30 <sup>th</sup> 2013				
<b>EXPENDITURE ITEMS</b>	2013 budget	Actual As at June 30 <sup>st</sup> 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	829,275.73	570,395.75	258,879.98	30%
Goods and services	757,983.00	251,709.2	506,273.80	51%
Assets	365,692.40	175,092.4	190,600.00	19%
<b>TOTAL</b>	<b>2,024,243.86</b>	<b>997,197.35</b>	<b>1,027,046.51</b>	<b>51</b>

9. The actual expenditure performance of the Assembly stood at GH¢997,197.35 which constitute 49% of the budget leaving a variance of GH¢1,027,046.51. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

### Details of MMDA Departments

10. The tables below show the expenditure performance of the departments of the assembly.

**Table 3: Status of 2013 Budget Implementation - Central Administration**

<b>Central Administration</b>				
Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	404,717.00	378,219.00	26,498	7
Goods and services	616,773.00	185,851.22	430,921.78	70
Assets	437,731.00	143,927.55	293,803.45	67
<b>TOTAL</b>	<b>1,459,221.00</b>	<b>707,997.77</b>	<b>751,223.23</b>	<b>51</b>



11. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 51% of the budgeted amount which is on the lower side.

12. Table 4: Status of 2013 Budget Implementation - Department of Agriculture

<b>Status Of 2013 Budget Implementation</b>				
<b>Financial Performance</b>				
<b>Department of Agriculture</b>				
Performance as at JUNE 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June30th 2013	Performance Variance	%
	GH¢	GH¢	GH¢	
Compensation	271,713.00	148,178.00	123,535.00	45
Goods and services	10,000.00	-	-	-
Assets	20,000.00	-	-	-
<b>TOTAL</b>	<b>301,713.00</b>	<b>148,178.00</b>	<b>153,535.00</b>	<b>51</b>

13. This table shows that an expenditure of GH¢148,178.00 has been made in the Agric sector which 51% of the budgeted amount. This is due to the fact that GOG Transfers and other donor support was not sufficient to carry on the budgeted activities.

**Table 5: Status of 2013 Budget Implementation - Department Of Social Welfare and Community Development**

<b>Department Of Social Welfare And Community Development</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Performance Variance	%
	GH¢	GH¢	GH¢	
Compensation	46,340.00	37,208.16	9,131.84	20
Goods and services	79,210.00	20,000.00	59,210	75
Assets	1,600.00	-		
<b>TOTAL</b>	<b>127,150.00</b>	<b>37,208.16</b>	<b>68,341.84</b>	<b>54</b>

14. The Department of Social Welfare and Community Development registered some expenditure. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

**Table 6: Status of 2013 Budget Implementation - Works Department**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Works Department</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Performance variance	%
	GH¢	GH¢	GH¢	
Compensation	22,127.00	20,150.08	1,977	9
Goods and services	20,000.00	-	-	0
Assets	146,000.00	-	-	
<b>TOTAL</b>	<b>188,127.00</b>	<b>20,150.08</b>	<b>1,977.00</b>	<b>89</b>

15. The Works Department like the other departments did not receive their ceilings from the central government for goods and services. The expenditure under assets was actually undertaken by the central administration. However, the activity fall under the Department of Feeder Roads that is why it was budgeted under that department. The budgeted figure of GH¢ for 2013 was what was supposed to have come from the central government but was not received by the department. The amount spent came from the assembly's share of the DACF.

**Table 7: Status of 2012 Budget Implementation - Physical Planning**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Physical Planning</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at December 31st , 2013	Performance Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,576.20	20,873.20	4,703	18
Goods and services	10,000.00	0		0
Assets	10,000.00	0	0	0
<b>TOTAL</b>	<b>45,576.20</b>	<b>20,873.20</b>	<b>24,703</b>	<b>54</b>

16. This department has made expenditure on only compensation. The GH¢10,000 budget for goods and services which was specifically provided for spatial planning could not materialize because of non-availability of funds.

**Table 8: Status of 2013 Budget Implementation - Education, Youth and Sports (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Education, Youth and Sports (schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Performance Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	0	0
Goods and services	748,200.00	114,280.00	633,920.00	85
Assets	900,000.00	194,500.00	705,500.00	78
<b>TOTAL</b>	<b>1,648,200.00</b>	<b>308,780.00</b>	<b>1,339,420.00</b>	<b>81</b>

17. Education is the largest department in the district. Over the years it has taken the chunk of the district's budget. A provision of GH¢1,648,200.00 was made and expenditure was GH¢308,780.00 (41.24%).

**Table 9: Status of 2013 Budget Implementation – Health (schedule 2)**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Health(schedule 2)</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> , 2013	Performance Variance	%
	GH¢	GH¢	GH¢	
Compensation	43,701.00		0	0
Goods and services	120,000.00	450.00	119,550.00	99
Assets	435,000.00	76,748.73	358,251.27	83
<b>TOTAL</b>	<b>598,701.00</b>	<b>77,198.73</b>	<b>521,502.27</b>	<b>87</b>

18. Generally, the health sector like the other sectors did not perform well. The total performance of 31.38% is low. This is due to inadequate funds from the government and other agencies.

**Table 10: Status of 2013 Budget Implementation - Disaster Prevention**

<b>Status Of 2013 Budget Implementation Financial Performance</b>				
<b>Disaster Prevention</b>				
Performance as at June 30 <sup>th</sup> 2013				
Expenditure Items	2013 budget	Actual As at June 30 <sup>th</sup> 2013	Performance Variance	%
	GH¢	GH¢	GH¢	
Compensation	89,658.00	81,965.80	7,692.2	9
Goods and services	10,000.00	4,000.00	6,000.00	60
Assets	10,000.00	0	0	
<b>TOTAL</b>	<b>101,965.80</b>	<b>85,965</b>	<b>16,000.80</b>	<b>16</b>

19. Expenditure made in this sector was very small due to the huge deductions that are normally made at source.

## Non-Financial Performance (Assets)

20. The table below shows the key achievements of the Assembly

**Table 11: Status of 2013 Budget Implementation - Non- Financial Performance**

Activity (organize by sector)	Key Achievement			
	Fund Source	Input	Outcome	Remarks
<b>SOCIAL SECTOR</b>	GHC			
<b>Education</b>				
Completion of 4 No. 7- Units Teachers Quarters at Akorabourkrom, Akotaa, Apenimadi and Kuffour Camp	100,000.00 -DDF	7-units teachers qtrs. constructed		On-going
Support the completion of 1 No. 3-Storey Girls' Dormitory	164,209.00 - DACF	3-storey girls' dormitory		On-going
Manufacturing and Supply 1,000 assorted School Furniture	40,000.00 =DDF	1,000 furniture supplied	School attendance improved	Completed
Support the Completion of 1 No. 12 Unit Classroom Block at Nyinahin Junction	142,802.00 – DACF	12-unit classroom blk		On-going
Conduction of District Mock Examination	3,000.00 - DACF	Mock exams in the dist.		On-going
<b>Health</b>				
Construction of 1 No. Community Clinic at Bayerebon No. 5	50,648.74	1No. comm clinic constructed		On-going
Support HIV/AIDS Activities	16,748.73 - GOG	HIV/AIDS support		On-going
Procurement of Refuse Management Equipment for EHU	3,000.00 - GOG	Refuse equipment procured		On-going
Completion of 2 No. CHPS Compounds at Nkrumah and Kuffour Camp	50,000.00 - DACF	2No.CHPS compound provided	Standard of health improved	Completed
Provision of Sponsorship to 5 Health Professional Trainees	3,000.00 - DACF	Sponsorship to five health professional		On-going
Sanitation Improvement Package	120, 000.00	Improving sanitation		On-going
Fumigation	102,000.00 – DACF			On-going
GoG Support to EHU	62,830.00 - GOG			

Provision of Counterpart funding for Water Sanitation Projects				On-going
<b>Social Welfare And Community Development</b>				
Provision of support to Child Labour Activities	87,447.00 - DACF	Child labour activities		On-going
Gender Mainstreaming	2,000.00 - DACF			On-going
GOG support to Community Development Office	720.00 - GOG			On-going
GOG Support to Social Welfare	16,976.00 - DACF			On-going
<b>Electrification</b>				
Rehabilitation of Street Light Bulbs	60,000 - DACF	Street light rehabilitation		On-going
<b>WORKS DEPARTMENT</b>				
Reshaping of Feeder roads	80,000.00 - DACF	Reshaping of feeder roads		On-going
Final Payment for Speed Ramps	15,000.00 - DACF	Provision of speed ramps	Road accident reduce	Completed
GOG Support to Works Department	22,127.00 - GOG			On-going
<b>NADMO</b>				
Disaster Management	20,000 - DACF			On-going
Rehabilitation of 2 No. Existing Markets at Anyinamso and Nyinahin	-20,000.00 - DACF	2No. existing markets		On-going
<b>Industry And Trade</b>				
Provision of Counterpart funding for SMEs and REP	10,000.00 - DACF	Counterpart funding for SME's		On-going
<b>AGRICULTURE</b>				
Organisation of Annual Farmers' Day Celebration	15,000.00 - DACF	Farmers day celebration		On-going
GOG Support to MOFA	803,237.00 - GOG			On-going
<b>Administration</b>				
Furnish 12 Area Council Offices	8,000.00 - DACF	12 area council	Revenue improve	Completed

Completion of 1 No. 40 – Unit Administration Block	200,000.00 - DACF	1No. 40 unit admi blk		On-going
Maintenance of Assembly Buildings	5,000.00 - DACF			On-going
Engage the services of Lawyer	3,000.00 - DACF			
Insure all Assembly Vehicles	8,000.00 - DACF			Completed
Support for National Functions	15,000.00 - DACF			On-going
Construction of 1 No. Police Station at Mpasatia	75,000.00 - DACF		1No. police station	On-going
Support DPCU Monitoring and Evaluation of Projects	10,000.00 - DACF			On-going
Contingency and Unplanned Purchases	167,487.27 - DACF			On-going
Capacity Building Grant	42,720.00 - DDF			On-going
Other Miscellaneous Expenses (IGF)	355,222.00 - IGF			On-going
GOG Support to Central Administration	325,372.00 - GOG			On-going

### 2014-2016 MTEF Composite Budget Projections

21. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

**Table 12: Revenue Projections 2014-2016**

	2014	2015	2016
<b>Internally Generated Revenue</b>			
<b>GOG Transfers</b>			
Compensation	888,462.80	888,462.80	888,462.80
goods and services	264,294.66	277,509.39	291,384.85
Assets	183,847.02	193,039.37	202,691.33
DACF	1,758,616.30	1,846,547.11	1,938,874.46
DDF	693,271.95	727,935.54	764,332.31
<b>Other Donor Funds</b>	1,027,237.37	1,027,237.37	1,027,237.37
<b>Total</b>	<b>4,815,730.10</b>	<b>4,960,731.58</b>	<b>4,348,650.81</b>

**Table 13: Expenditure Projections 2014-2016**

	2014	2015	2016
Compensation	888,462.80	1,489,871.79	1,564,365.38
Goods And Services	2,403,160.10	2,643,476.11	2,775,649.92
Assets	1,524,107.20	1,676,517.92	1,760,343.82
<b>Total</b>	<b>4,815,730.10</b>	<b>4,960,731.58</b>	<b>4,348,650.81</b>

22. Looking at the table assets takes the low figure of GH¢1,524,107.20. This is due to the fact that in 2013 the Assembly did not take up any new projects from the DACF. Most of the money would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities that are education, health, social, works and sanitation centered but are carried out at the Central Administration.

### **Commitments of the Assembly**

#### **Summary of Commitments Included In the 2013 Budget**

23. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.





**Schedule for Payment / Commitments- DACF**

<b>S / N</b>	<b>Project Details</b>	<b>Contract Sum</b>	<b>Total Contract sum(initial +Revised)</b>	<b>% Completion</b>	<b>Payment to date</b>	<b>Outstanding bills + commitments (Balance on Contract sum)</b>	<b>2014 Allocation</b>	<b>2015 Allocation</b>	<b>2016 Allocation</b>
1	Construction of 1 No. 3 Storey Girls' Dormitory Block for Nyinahin SHS (New Site)	434,314.60	434,314.60	100%	270,105.69	164,208.91	164,208.91		
2	Construction of 1 No. 20 Seater Water Closet Toilet with Overhead Water tank at Nyinahin Junction	69,372.21	69,372.21	100%	60,355.75	9,016.46	9,016.46		
3	Supply / Installation of 1 No. 50KVA Electricity Generating Plant	70,000	70,000	100%	65,550.00	4,450.00	4,450.00		
4	Land Compensation for NCASS New Site	30,000.00	30,000.00	100%	10,000	16,000.00	16,000.00		
5	Construction of 7 No. Speed Ramps on Mpasatia – Bibiani Highway	25,900.00	25,900.00	100%	18,884.75	7,015.25	7,015.25		
6	Construction of 12 No. Speed Ramps on Mpasatia – Bibiani Highway	69,478.75	69,478.75	100%	56,908.78	12,569.97	12,569.97		
7	Construction of 1 No. CHIPS Compound at Nkrumah Nkwanta	55,000.00	55,000.00	100%	38,510.30	16,489.70	16,489.70		
8	Constriction of 1 No 2-Storey 12- Unit Classroom block with ICT facilities for Nyinahin Junction Cluster of Schools	418,247.24	418,247.24	100%	331,587.09	94,300.91	94,300.91		
9	House Rents	12, 720.00	12, 720.00	100%	6,000.00	6,720.00	6,720.00		

### Priority Projects and Programmes 2014

24. The table below shows the priority projects and programmes for implementation in 2014. All these projects have been taken care of in the 2014 budget.

S / N	Programme and Projects (Sectors)	I G F	GOG	DACF	DDF	Total Budget (2014)
1	Extension of Electricity				20,000.00	20,000.00
2	Completion of Rural Clinics& Unit Nurses Quarters (Naagole)				59,930.13	59,930.13
3	Construction of 1 No.3 Unit Classroom with Office , store, staff Common Room (Wansamire Achiase)				100,000.00	100,000.00
4	Construction of 1 No. 3 Unit Class Room (OseiKrom)				100,000.00	100,000.00
5	Con, Staff Construction of 1 No. 6 Unit Class Room Block with Office, Store, staff Common Room (Bentinko)				165,000.00	165,000.00
6	Completion of 1 No teachers Quarters (Akorabourkrom)				40,000.00	40,000.00
7	Completion of 1 No Teacher s Quarter (Apenimadi)				40,000.00	40,000.00
8	Completion of 1 No Teacher Quarter (kufour Camp)				70,000.00	70,000.00
9	Completion of CHIP Compound (Okyerekrom)				3,338.87	3,338.87

	<b>ECONOMIC VENTURES</b>				
	<b>Energy</b>				
10	Provide 200 street bulbs to some selected Community		60,000		60,000
	<b>Market</b>				
11	Construction of 1 No. Satellite Market		20,000.00		20,000.00
12	Rehabilitation of 2 No. Existing Markets		15,000.00		15,000.00
	<b>Counterpart Funding</b>				
13	Pay counterpart fund for water and		30,000.00		30,000.00
14	Counterpart funding for SIF Projects		80,857.55		80,857.55
	<b>TOTAL</b>		340,857.55		340,857.55
	<b>SOCIAL SERVICES</b>				
	<b>Education</b>				
15	District Education Fund (2%)		33,497.45		33,497.45
16	Completion of school projects		64,820.03		64,820.03
17	Const.of 3-unit classroom blk-nyinahin Islamic sch.		140,000.00		140,000.00
17	Completion of 1 No.3 -Storey Girl's Dormitory		164,000.00		164,000.00
18	Completion of 1No. 12 -Unit Classroom Block		94,300.91		94,300.91
19	Conduct District Mock Examination three times a year		10,000.00		10,000.00
20	Organize my first day at school programme		4,000.00		4,000.00
21	Payment of Compensation for NCASS Land		16,000.00		16,000.00
	<b>Sub-Total</b>		998,520.08		998,520.08

	<b>Health</b>				
22	Complete 2 No. CHPS Compound			50,000.00	50,000.00
23	Organise awareness durbars on HIV/AIDS (1%)			16,748.73	16,748.73
24	Provision of sponsorship to 5 health professional trainees			10,000.00	10,000.00
25	Support national immunization programme			10,000.00	10,000.00
26	Support for roll back malaria			15,000.00	15,000.00
	<b>Sub-Total</b>			101,748.73	101,748.73
	<b>TOURISM/CULTURE</b>				
27	Development of Nyinahin river as tourist site			20,000.00	20,000.00
	<b>Sports</b>				
28	Promote sports development in the district			25,000.00	25,000.00
	<b>SELF HELP PROJECT ( 5%)</b>				
29	Community Initiated Projects			83,743.63	83,743.63
	<b>DISASTER MANAGEMENT</b>				
30	Procure relief items for disaster victims			20,000.00	20,000.00
31	Organize public education on disaster			9,718.17	9,718.17
32	Prevention & mgt			158,461.80	158,461.80
	<b>TOTAL (SOCIAL SERVICES)</b>			<b>1,258,730.61</b>	<b>1,258,730.61</b>
	<b>PROGRAMME/PROJECT (ACTIVITY)</b>				
	<b>Human Resource Management</b>				

33	Human Capacity Building (Local)			15,974.53		15,974.53
34	Organise 2 workshop for assembly/unit committee member			10,000.00		10,000.00
	<b>Sub-Total</b>			<b>25,974.53</b>		<b>25,974.53</b>
	<b>ACCOMMODATION (INFRASTRUCRE)</b>					
35	Complete the Construction of 1No.40 unites-storey Administration block for the D/A			899,412.59		899,412.59
	Const. of Semi-detached staff Qtrs @ Nyinahin			140,000.00		140,000.00
36	Maintenance of Assembly Building			51,230.90		51,230.90
	<b>Sub-Total</b>			<b>950,643.49</b>		<b>950,643.49</b>
	<b>PROJECT MANAGEMENT</b>					
37	Support for DPCU			10,000.00		10,000.00
38	Monitoring of Development Projects			15,000.00		15,000.00
39	Prepare composite and MTDP/street Naming &property addressing			400,000.00		400,000.00
	<b>Sub-Total</b>			<b>45,000.00</b>		<b>45,000.00</b>
	<b>OFFICE FACILITES/EQUIPMENT</b>					
40	Purchase office equipment			10,000.00		10,000.00
41	Service and repair 20 computers and 3 photocopiers/printer			5,000.00		5,000.00
42	Maintenance of Radio Equipment			5,000.00		5,000.00
43	Supply of Office Furniture					

			10,000.00		10,000.00
44	Servcing & Maintenance of office Vehicles		30,000.00		30,000.00
	<b>Sub-total</b>		<b>60,000.00</b>		<b>60,000.00</b>
	<b>GOVERNANCE STRUCTURES</b>				
45	Purchase 1No. Nissan Patrol Vehicle		70,000.00		70,000.00
46	Provide Support for district Security		20,000.00		20,000.00
47	Legal Services		8,000.00		8,000.00
48	National functions & Public holidays		15,000.00		15,000.00
49	Pay NALAG dues and Daries		5,000.00		5,000.00
50	Insure all Assembly Vehicle		10,000.00		10,000.00
51	Support for Decentralized Dep'ts		20,000.00		20,000.00
	<b>Sub-Total</b>		<b>148,000.00</b>		<b>148,000.00</b>
	<b>REVENUE IMPROVEMENT ACTION PLAN</b>				
52	Compilation of District Revenue Database		7,769.00		7,769.00
53	Gazetting of 2013 Fee-Fixing Resolution		5,000.00		5,000.00
	<b>Sub-Total</b>		<b>12,769.00</b>		<b>12,769.00</b>
54	<b>STRENGHTENING OF SUB DISTRICT STRUCTURES (2%)</b>		33,497.45		33,497.45
	Provide eguipment for 11 area/town councils				
	<b>TOTAL (ADMINISTRATION)</b>		<b>1,275,884.47</b>		<b>1,275,884.47</b>
	<b>ENVIRONMENT</b>				

55	Procure sanitation equipment, drugs and disinfectant			10,487.27		10,487.27
56	Education on spread of typhoid fever disease			10,000.00		10,000.00
57	Implementation of (CLTS) Community led			10,000.00		10,000.00
58	Fumigation			20,000.00		20,000.00
	<b>Sub-Total</b>					
	<b>TOTAL (ENVIRONMENT)</b>			50,487.27		50,487.27
	<b>CONTINGENCIES 10%</b>					
59	Miscellaneous and contingencies			167,487.27		167,487.27
	<b>GRAND TOTAL</b>			<b>3,093,447.17</b>		<b>3,093,447.17</b>



## JUSTIFICATION OF 2014 BUDGET

25. The table below shows the summary of Atwima Mponua District Assembly budget for 2014.

**Table 14: Summary of 2014 MMDA Budgets**

Department	Goods and services	Assets	Compensation	Total	Funding					Total
					GOG (compensation, goods and services and assets)	DDF	OTHER DONORS	IGF	DACF	
Central Administration	401,006.00	485,731.00	484,717.00	1,371,454.00	887,181.00	95,451.00	50,000.00	338,822.00	<b>1,674,872.67</b>	
Education youth and sports (schedule 2)	1,436,750.00	130,000.00	-	1,941,761.00	177,011.00	80,000.00	1,424,750.00 (GETFUND)	-		
Health (schedule 2)	218,000.00	-	62,830.00	410,830.00	118,830.00	-	212,000.00	-		
Agriculture	27,432.11	-	271,713.00	811,273.00	811,273.00	-	-	-		
Social Welfare & Community Development	17,036.49	146,000.00	16,347.00	21,697.00	21,697.00	-	-	-		
Natural resource conservation										
Works			26,830.00							
Disaster Prevention										
Physical Planning	2,904.00									
<b>TOTALS</b>	<b>2,600,673.00</b>	<b>761,731.00</b>	<b>862,437.00</b>	<b>4,557,015.00</b>	<b>2,015,992.00</b>	<b>175,451.00</b>	<b>1,686,750.00</b>	<b>338,822.00</b>	<b>1,674,872.67</b>	

26. This year the District Assembly has earmarked a total revenue of GH¢2,159,145.67. This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢1,674,872.67 from DACF, GH¢ 175,451.00 from the DDF, GH¢338,822.00 from the IGF and GH¢2,015,992.00 from the Central Government. An amount of GH¢1,686,750.00 which represents donor support to the agric sector and from GETFUND.

**OUTSTANDING AREARS ON DACF PROJECTS**

<b>S / N</b>	<b>Project Details</b>	<b>Location</b>	<b>Contract Sum</b>	<b>Revised Contract Sum if Any</b>	<b>% Completion</b>	<b>Payment to date</b>	<b>Balance on Contract sum</b>	<b>Outstanding Bills</b>	<b>Remarks</b>
1	Construction of 1 No. 3 Storey Girls' Dormitory Block for Nyinahin SHS (New Site)		434,314.60			270,105.69	164,208.91	164,208.91	
2	Construction of 1 No. 20 Seater Water Closet Toilet with Overhead Water tank at Nyinahin Junction		69,372.21			60,355.75	9,016.46	9,016.46	
3	Supply / Installation of 1 No. 50KVA Electricity Generating Plant		70,000			65,550.00	4,450.00	4,450.00	
4	Land Compensation for NCASS New Site		30,000.00			10,000	16,000.00	16,000.00	
5	Construction of 7 No. Speed Ramps on Mpasatia – Bibiani Highway		25,900.00			18,884.75	7,015.25	7,015.25	
6	Construction of 12 No. Speed Ramps on Mpasatia – Bibiani Highway		69,478.75			56,908.78	12,569.97	12,569.97	
7	Construction of 1 No. CHIPS Compound at Nkrumah Nkwanta		55,000.00			38,510.30	16,489.70	16,489.70	
8	Constriction of 1 No 2-Storey 12-Unit Classroom block with ICT facilities for Nyinahin Junction Cluster of Schools		418,247.24			331,587.09	94,300.91	94,300.91	
9	House Rents		12,720.00			6,000.00	6,720.00	6,720.00	

## **CHALLENGES AND CONSTRAINTS**

27. These are challenges that apply to the assembly so far as the sources of funding are concerned.
- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
  - A good budget depends on availability of credible data. Atwima Mponua District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
  - The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
  - The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

## **JUSTIFICATIONS**

28. In spite of these challenges, the Atwima Mponua District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;
- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
  - The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

- Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed.

**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	1,046,262		
0201 3. Pursue and expand market access	0	20,000		
0203 1. Improve efficiency and competitiveness of MSMEs	0	22,000		
0301 1. Improve agricultural productivity	0	30,447		
0305 2. Encourage appropriate land use and management	0	202,904		
0308 1. Manage waste, reduce pollution and noise	0	158,000		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	23,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	77,819		
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	80,000		
0511 2. Accelerate the provision of affordable and safe water	0	56,000		
0601 1. Increase equitable access to and participation in education at all levels	0	2,670,432		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	30,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,000		
0608 1. Progressively expand social protection interventions to cover the poor	0	9,177		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,383,473		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,117,017	72,000		
0703 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	148,000		
0707 1. Empower women and mainstream gender into socio-economic development	0	9,859		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	9,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	25,177		

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**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>	<i>6,117,017</i>	<i>6,117,017</i>	<i>0</i>	<i>0.00</i>

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**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), <u>Atwima Mponua - Nyinahin</u></b>							
	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
<b>Taxes</b>	<b>0.00</b>	<b>52,700.00</b>	<b>102,700.00</b>	<b>0.00</b>	<b>-102,700.00</b>	<b>0.0</b>	<b>80,836.11</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00
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	27,932.11
<b>Grants</b>	<b>0.00</b>	<b>4,446,319.64</b>	<b>4,888,376.72</b>	<b>0.00</b>	<b>-4,888,376.72</b>	<b>0.0</b>	<b>4,276,551.85</b>
133 From other general government units	0.00	4,446,319.64	4,888,376.72	0.00	-4,888,376.72	0.0	4,276,551.85
<b>Other revenue</b>	<b>0.00</b>	<b>302,522.00</b>	<b>155,272.00</b>	<b>0.00</b>	<b>-155,272.00</b>	<b>0.0</b>	<b>1,759,629.00</b>
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	1,458,707.00
<b>Grand Total</b>	<b>0.00</b>	<b>4,801,541.64</b>	<b>5,146,348.72</b>	<b>0.00</b>	<b>-5,146,348.72</b>	<b>0.0</b>	<b>6,117,016.96</b>



## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Atwima Mponua District - Nyinahin</b>		<b>2,636,169</b>	<b>926,033</b>	<b>306,006</b>	<b>638,788</b>	<b>1,574,750</b>	<b>6,102,017</b>
<b>01 Central Administration</b>		<b>1,527,989</b>	<b>260,372</b>	<b>293,429</b>	<b>64,467</b>	<b>0</b>	<b>2,146,256</b>
01 Administration (Assembly Office)		1,527,989	260,372	293,429	64,467	0	2,146,256
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>0</b>	<b>4,400</b>
00		0	0	4,400	0	0	4,400
<b>03 Education, Youth and Sports</b>		<b>547,361</b>	<b>248,263</b>	<b>0</b>	<b>548,321</b>	<b>1,574,750</b>	<b>2,938,967</b>
01 Office of Departmental Head		0	248,263	0	0	0	268,535
02 Education		547,361	0	0	548,321	1,574,750	2,670,432
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>188,000</b>	<b>62,830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,830</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		158,000	62,830	0	0	0	220,830
03 Hospital services		30,000	0	0	0	0	30,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>11,000</b>	<b>296,161</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,161</b>
00		11,000	296,161	0	0	0	307,161
<b>07 Physical Planning</b>		<b>200,000</b>	<b>2,904</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>202,904</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		200,000	2,904	0	0	0	202,904
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>4,000</b>	<b>33,376</b>	<b>8,177</b>	<b>0</b>	<b>0</b>	<b>45,554</b>
01 Office of Departmental Head		0	16,340	0	0	0	16,340
02 Social Welfare		3,000	8,177	8,177	0	0	19,354
03 Community Development		1,000	8,859	0	0	0	9,859
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>107,819</b>	<b>22,127</b>	<b>0</b>	<b>26,000</b>	<b>0</b>	<b>155,946</b>
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	26,000	0	56,000
04 Feeder Roads		77,819	0	0	0	0	77,819
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>22,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22,000</b>
01 Office of Departmental Head		22,000	0	0	0	0	22,000
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>23,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23,000</b>
00		23,000	0	0	0	0	23,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
00		5,000	0	0	0	0	5,000

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	866,645	1,393,376	1,302,180	3,562,202	159,345	138,484	8,177	306,006	0	0	0	0	0	1,614,217	599,321	2,213,538	6,102,017
Atwima Mponua District - Nyinahin	866,645	1,393,376	1,302,180	3,562,202	159,345	138,484	8,177	306,006	0	0	0	0	0	1,614,217	599,321	2,213,538	6,102,017
Central Administration	245,372	1,013,989	529,000	1,788,361	159,345	134,084	0	293,429	0	0	0	0	0	39,467	25,000	64,467	2,146,256
Administration (Assembly Office)	245,372	1,013,989	529,000	1,788,361	159,345	134,084	0	293,429	0	0	0	0	0	39,467	25,000	64,467	2,146,256
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	4,400	0	0	0	0	0	0	0	0	4,400
	0	0	0	0	0	4,400	0	4,400	0	0	0	0	0	0	0	0	4,400
Education, Youth and Sports	248,263	88,000	459,361	795,624	0	0	0	0	0	0	0	0	0	1,574,750	548,321	2,123,071	2,938,967
Office of Departmental Head	248,263	0	0	248,263	0	0	0	0	0	0	0	0	0	0	0	0	268,535
Education	0	88,000	459,361	547,361	0	0	0	0	0	0	0	0	0	1,574,750	548,321	2,123,071	2,670,432
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	163,000	25,000	250,830	0	0	0	0	0	0	0	0	0	0	0	0	250,830
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	158,000	0	220,830	0	0	0	0	0	0	0	0	0	0	0	0	220,830
Hospital services	0	5,000	25,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	271,713	35,447	0	307,161	0	0	0	0	0	0	0	0	0	0	0	0	307,161
	271,713	35,447	0	307,161	0	0	0	0	0	0	0	0	0	0	0	0	307,161
Physical Planning	0	2,904	200,000	202,904	0	0	0	0	0	0	0	0	0	0	0	0	202,904
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	2,904	200,000	202,904	0	0	0	0	0	0	0	0	0	0	0	0	202,904
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	20,036	1,000	37,376	0	0	8,177	8,177	0	0	0	0	0	0	0	0	45,554
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	10,177	1,000	11,177	0	0	8,177	8,177	0	0	0	0	0	0	0	0	19,354
Community Development	0	9,859	0	9,859	0	0	0	0	0	0	0	0	0	0	0	0	9,859
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	20,000	87,819	129,946	0	0	0	0	0	0	0	0	0	0	26,000	26,000	155,946
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	20,000	10,000	30,000	0	0	0	0	0	0	0	0	0	0	26,000	26,000	56,000
Feeder Roads	0	0	77,819	77,819	0	0	0	0	0	0	0	0	0	0	0	0	77,819
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
Office of Departmental Head	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
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

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	0	23,000
	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	0	23,000
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	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	260,372
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					

<b>Compensation of employees [GFS]</b>							<b>245,372</b>
Objective	000000	Compensation of Employees					245,372
National Strategy	0000000	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	Wages and salaries in cash [GFS]						3,816
2111102	Monthly paid & casual labour						3,816
21112	Wages and salaries in cash [GFS]						3,246
2111245	Domestic Servants Allowance						3,246
Social Contributions							30,000
21210	Actual social contributions [GFS]						30,000
2121001	13% SSF Contribution						30,000

**Non Financial Assets 15,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					15,000
Output	0001	Capacity of the District structure improved by 20% annually		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000003	Provide equipment for Works Department		1.0	1.0	1.0	10,000

Fixed Assets							10,000
31122	Other machinery - equipment						10,000
3112253	WIP - Server (Computing)						10,000

Activity	000005	Establish HR department in the District		1.0	1.0	1.0	5,000
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Fixed Assets							5,000
31112	Non residential buildings						5,000
3111204	Office Buildings						5,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	293,429
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					

							<b>Compensation of employees [GFS]</b>			<b>159,345</b>	
Objective	000000	<i>Compensation of Employees</i>									<b>159,345</b>
National Strategy	0000000	<i>Compensation of Employees</i>									<b>159,345</b>
Output	0000						<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>	<b>159,345</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>159,345</b>	
		Wages and Salaries								<b>154,061</b>	
		21111 Wages and salaries in cash [GFS]								<b>31,701</b>	
		2111102 Monthly paid & casual labour								<b>31,701</b>	
		21112 Wages and salaries in cash [GFS]								<b>122,360</b>	
		2111206 Committee of Council Allowance								<b>42,000</b>	
		2111225 Commissions								<b>25,000</b>	
		2111241 Per Diem & Inconvenience Allowance								<b>40,360</b>	
		2111243 Transfer Grants								<b>15,000</b>	
		Social Contributions								<b>5,284</b>	
		21210 Actual social contributions [GFS]								<b>5,284</b>	
		2121001 13% SSF Contribution								<b>5,284</b>	
							<b>Use of goods and services</b>			<b>106,084</b>	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									<b>96,084</b>
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>									<b>96,084</b>
Output	0002	<i>Mobility of Assembly Functionaries enhanced all year round</i>									<b>61,000</b>
							<b>Yr.1</b>	<b>Yr.2</b>	<b>Yr.3</b>		
							1	1	1		
Activity	000001	<i>Pay Travel and Night Allowance to all Staffs regularly</i>						1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services								<b>10,000</b>	
		22105 Travel - Transport								<b>10,000</b>	
		2210510 Night allowances								<b>10,000</b>	
Activity	000002	<i>Provide Fuel and Lubricants for all Assembly and Staff Vehicles regularly</i>						1.0	1.0	1.0	<b>15,000</b>
		Use of goods and services								<b>15,000</b>	
		22105 Travel - Transport								<b>15,000</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>15,000</b>	
Activity	000003	<i>Maintain all Assembly Vehicles regularly</i>						1.0	1.0	1.0	<b>15,000</b>
		Use of goods and services								<b>15,000</b>	
		22105 Travel - Transport								<b>15,000</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>15,000</b>	
Activity	000004	<i>Pay Assembly members' T &amp; T</i>						1.0	1.0	1.0	<b>10,000</b>
		Use of goods and services								<b>10,000</b>	
		22105 Travel - Transport								<b>10,000</b>	
		2210511 Local travel cost								<b>10,000</b>	
Activity	000006	<i>Pay transfer and haulage grants to newly posted staff</i>						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	
		22105 Travel - Transport								<b>5,000</b>	
		2210509 Other Travel & Transportation								<b>5,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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 1	Yr.2 1	Yr.3 1	21,080
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	000008	Provide accommodation for 100 official guest Assembly staff who officially travel outside the District each year	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210705 Hotel Accommodation				4,000
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 1	Yr.2 1	Yr.3 1	4,004
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 1	Yr.2 1	Yr.3 1	10,000
Activity	000001	Maintain all Assembly buildings, furniture and fittings regularly	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22106 Repairs - Maintenance				10,000

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

**2014**

<b>2210602 Repairs of Residential Buildings</b>						<b>10,000</b>
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
<b>22112</b> Emergency Services						10,000
<b>2211203</b> Emergency Works						10,000
<b>Other expense</b>						<b>28,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				8,000
Output	0006	Insurance and Legal Services acquired annually	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000002	Insure all Assembly Vehicles	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
<b>28210</b> General Expenses						8,000
<b>2821001</b> Insurance and compensation						8,000
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
<b>28210</b> General Expenses						20,000
<b>2821009</b> Donations						20,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		1,527,989		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
<b>Use of goods and services</b>								<b>1,008,989</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						6,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						6,000
Output	0001	Reduce HIV/AIDS Prevalence Rate by 1.2% annually		Yr.1	Yr.2	Yr.3		6,000
Activity	000001	Organise 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District		1	1	1		6,000
		Use of goods and services						6,000
	22107	Training - Seminars - Conferences						6,000
	2210711	Public Education & Sensitization						6,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						900,989
National Strategy	1010101	1.1 Promote competition in the financial system to reduce high interest rates spread and ensure competitive rates						838,862
Output	0007	CONTINGENCY		Yr.1	Yr.2	Yr.3		838,862
Activity	000001	Upplanned Events and Other Government Directives		1	1	1		838,862
		Use of goods and services						838,862
	22109	Special Services						838,862
	2210901	Service of the State Protocol						838,862
National Strategy	1010102	1.2 Improve liquidity management						18,000
Output	0008	EDUCATION ON PAY YOUR LEVY CAMPAIGN IMPROVED BY 20% BY 2014		Yr.1	Yr.2	Yr.3		18,000
Activity	000001	Enhancement of education on the need to pay tax		1	1	1		6,000
		Use of goods and services						6,000
	22105	Travel - Transport						6,000
	2210503	Fuel & Lubricants - Official Vehicles						6,000
Activity	000002	Stakeholders forum on 2014 fee-fixing resolution		1	1	1		5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
Activity	000003	Updating of the district revenue data base		1	1	1		7,000
		Use of goods and services						7,000
	22101	Materials - Office Supplies						7,000
	2210101	Printed Material & Stationery						7,000
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan						18,327
Output	0002	Mobility of Assembly Functionaries enhanced all year round		Yr.1	Yr.2	Yr.3		18,327
Activity	000005	Organise DPCU & Budget Committee Meeting Quarterly		1	1	1		18,327
		Use of goods and services						18,327
	22101	Materials - Office Supplies						5,827
	2210101	Printed Material & Stationery						5,827
	22107	Training - Seminars - Conferences						12,500
	2210702	Visits, Conferences / Seminars (Local)						10,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,800
Output	0003	Efficient daily governance of the District ensured throughout the year	Yr.1	Yr.2	Yr.3	18,000
			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	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
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
Output	0010	PREPARATION OF MEDIUM TERM DEVELOPMENT PLAN(2014-2017)	Yr.1	Yr.2	Yr.3	2,800
			1	1	1	
Activity	000001	MTDP Prepared	1.0	1.0	1.0	2,800
Use of goods and services						2,800
22101 Materials - Office Supplies						2,800
2210101 Printed Material & Stationery						2,800
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				93,000
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				93,000
Output	0001	Contingency Allocated annually	Yr.1	Yr.2	Yr.3	93,000
			1	1	1	
Activity	000002	Support National Programmes	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
Activity	000005	Procurement of Building Materials for Self-Help Projects	1.0	1.0	1.0	73,000
Use of goods and services						73,000
22101 Materials - Office Supplies						73,000
2210108 Construction Material						73,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				9,000
National Strategy	7020102	1.2 Review Acts 656 and 462 to ensure consistency in the decentralisation law				9,000
Output	0001	Security Infrastructure improved by 10% annually	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000002	Support the District Security Force with Logistics	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22105 Travel - Transport						9,000
2210503 Fuel & Lubricants - Official Vehicles						9,000
<b>Other expense</b>						<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0006	Insurance and Legal Services acquired annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Engage the services of Retainer annually	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821007	Court Expenses				5,000
<b>Non Financial Assets</b>						<b>514,000</b>
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
	31113	Other structures				20,000
	3111304	Markets				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 20% 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
		Fixed Assets				80,000
	31131	Infrastructure assets				80,000
	3113101	Electrical Networks				80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				342,000
National Strategy	1010306	3.6 Introduce measures that position Ghana as a major financial hub and centre of excellence in financial services in West Africa				140,000
Output	0009	TO REDUCE STAFF RESIDENTIAL ACCOMMODATION PROBLEM BY 2016	Yr.1	Yr.2	Yr.3	140,000
			1	1	1	
Activity	000001	Construction of 1No.semi-detached bungalow for the assembly staff	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
	31111	Dwellings				140,000
	3111103	Bungalows/Palace				140,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Furnish 12 No. Area Council Offices in the District	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
	31122	Other machinery - equipment				2,000
	3112201	Plant & Equipment				2,000
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
		Fixed Assets				200,000
	31112	Non residential buildings				200,000
	3111255	WIP - Office Buildings				200,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				72,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	1010305	3.5 Encourage and provide incentives to financial institutions to mobilize resources for priority sectors							22,000
Output	0003	EFFECTIVE IMPLEMENTATION OF THE PUBLIC PRIVATE PARTNERSHIP	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000001	Construction of Hostel facilities in one of the Universities in the Country	1.0	1.0	1.0				22,000
Fixed Assets									22,000
	31111	Dwellings							22,000
	3111103	Bungalows/Palace							22,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							50,000
Output	0002	ENSURE EFFECTIVE MOBILISATION OF REVENUE IN THE DISTRICT	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	000001	Pick up purchased for the revenue Dpt	1.0	1.0	1.0				50,000
Inventories									50,000
	31222	Work - progress							50,000
	3122231	Vehicle							50,000
<b>Amount (GH¢)</b>									
Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	64,467
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							
<b>Use of goods and services</b>									39,467
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
			1	1	1				
Activity	000001	Organize 4 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							2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							2,000
Output	0001	Capacity of the District structure improved by 20% annually	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000002	Organize Training for 36 Area Council Staff	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
<b>Non Financial Assets</b>									25,000
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
			1	1	1				
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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

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*Total Cost Centre* 2,146,256

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	4,400
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin Finance Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					

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

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70980	Education n.e.c						<b>Total By Funding</b> 20,272
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Compensation of employees [GFS]</b>								<b>20,272</b>
Objective	000000	Compensation of Employees						20,272
National Strategy	0000000	Compensation of Employees						20,272
Output	0000				Yr.1	Yr.2	Yr.3	20,272
					0	0	0	
Activity	000000				0.0	0.0	0.0	20,272
Wages and Salaries								20,272
21110 Established Position								20,272
2111001 Established Post								20,272

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70980	Education n.e.c						<b>Total By Funding</b> 248,263
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Compensation of employees [GFS]</b>								<b>248,263</b>
Objective	000000	Compensation of Employees						248,263
National Strategy	0000000	Compensation of Employees						248,263
Output	0000				Yr.1	Yr.2	Yr.3	248,263
					0	0	0	
Activity	000000				0.0	0.0	0.0	248,263
Wages and Salaries								248,263
21110 Established Position								248,263
2111001 Established Post								248,263

**Total Cost Centre** 268,535

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				547,361
Function Code	70980	Education n.e.c						
Organisation	2700302000	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education						
Location Code	0601100	Atwima Mponua - Nyinahin						
<b>Use of goods and services</b>								<b>76,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						76,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						18,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3		18,000
Activity	000004	Supply of 300 Mono desk to GES		1	1	1		18,000
				1.0	1.0	1.0		18,000
Use of goods and services								18,000
	22106	Repairs - Maintenance						18,000
	2210604	Maintenance of Furniture & Fixtures						18,000
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						50,000
Output	0003	Increase pupils enrolment by 20% annually		Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Supply 10000 school uniforms to public schools in the District		1	1	1		50,000
				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	6010110	1.10 Promote the achievement of universal basic education						5,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Conduct District Mock Examination three times each year		1	1	1		5,000
				1.0	1.0	1.0		5,000
Use of goods and services								5,000
	22107	Training - Seminars - Conferences						5,000
	2210703	Examination Fees and Expenses						5,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						3,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3		3,000
Activity	000003	Celebrate My First Day at School annually in the District		1	1	1		3,000
				1.0	1.0	1.0		3,000
Use of goods and services								3,000
	22109	Special Services						3,000
	2210902	Official Celebrations						3,000
<b>Other expense</b>								<b>12,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						12,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						12,000
Output	0002	Increased Students performance by 20% by the end of 2016		Yr.1	Yr.2	Yr.3		12,000
Activity	000002	Identify and Provide Scholarship to 50 Needy Students in the District		1	1	1		12,000
				1.0	1.0	1.0		12,000
Miscellaneous other expense								12,000
	28210	General Expenses						12,000
	2821019	Scholarship & Bursaries						12,000
<b>Non Financial Assets</b>								<b>459,361</b>





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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	<b>548,321</b>
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 548,321**

Objective	060101	1. Increase equitable access to and participation in education at all levels					<b>548,321</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					<b>548,321</b>
Output	0001	Educational Infrastructure improved by 20% annually	Yr.1	Yr.2	Yr.3		<b>548,321</b>
			1	1	1		
Activity	000002	Construction of 1 No. 4-Units Teachers Quarters at Awesesu	1.0	1.0	1.0		<b>7,209</b>
		Fixed Assets					<b>7,209</b>
	31112	Non residential buildings					<b>7,209</b>
	3111205	School Buildings					<b>7,209</b>
Activity	000009	construction of 1 No. 3 Unit classroom Block with office,store and staff common room (wansamire achiase)	1.0	1.0	1.0		<b>100,000</b>
		Inventories					<b>100,000</b>
	31222	Work - progress					<b>100,000</b>
	3122216	School Buildings					<b>100,000</b>
Activity	000010	construction of 1 No. 3 Unit Classroom Block with office,store and staff common room(oseikrom)	1.0	1.0	1.0		<b>100,000</b>
		Fixed Assets					<b>100,000</b>
	31112	Non residential buildings					<b>100,000</b>
	3111205	School Buildings					<b>100,000</b>
Activity	000011	construction of 1 No. 6 Unit Classroom Block with office,store and common room (betinko)	1.0	1.0	1.0		<b>165,000</b>
		Fixed Assets					<b>165,000</b>
	31112	Non residential buildings					<b>165,000</b>
	3111205	School Buildings					<b>165,000</b>
Activity	000012	completion of 1 No. Teachers Quarters (Akorabourkrom)	1.0	1.0	1.0		<b>40,000</b>
		Fixed Assets					<b>40,000</b>
	31111	Dwellings					<b>40,000</b>
	3111103	Bungalows/Palace					<b>40,000</b>
Activity	000013	completion of 1 No. Teachers Quarters (Apenimdi)	1.0	1.0	1.0		<b>40,000</b>
		Fixed Assets					<b>40,000</b>
	31111	Dwellings					<b>40,000</b>
	3111103	Bungalows/Palace					<b>40,000</b>
Activity	000014	Completion of 1 No. Teachers Quarters (Kuffour Camp)	1.0	1.0	1.0		<b>70,000</b>
		Fixed Assets					<b>70,000</b>
	31111	Dwellings					<b>70,000</b>
	3111103	Bungalows/Palace					<b>70,000</b>
Activity	000016	Const. of 60 bed dormitory blk @ Otaakrom ICCSS	1.0	1.0	1.0		<b>26,111</b>
		Fixed Assets					<b>26,111</b>
	31111	Dwellings					<b>26,111</b>
	3111153	WIP - Bungalows/Palace					<b>26,111</b>
<b>Total Cost Centre</b>							<b>2,670,432</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						62,830
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti						
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	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						158,000
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services 158,000**

Objective	030801	1. Manage waste, reduce pollution and noise						158,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						5,000
Output	0001	Refuse Disposal improved by 20% annually		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000002	Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit.		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210120	Purchase of Petty Tools/Implements							5,000

National Strategy	3080105	1.5. Encourage the setting up of incentive packages for sanitation workers						153,000
Output	0001	Refuse Disposal improved by 20% annually		Yr.1	Yr.2	Yr.3		153,000
				1	1	1		
Activity	000001	Sanitation Improvement Package		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22102	Utilities							5,000
2210205	Sanitation Charges							5,000

Activity	000003	Fumigation		1.0	1.0	1.0		148,000
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Use of goods and services								148,000
22102	Utilities							148,000
2210205	Sanitation Charges							148,000

**Total Cost Centre 220,830**

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<b>Total By Funding</b>		30,000
Function Code	70731	General hospital services (IS)			
Organisation	2700403001	Atwima Mponua District - Nyinahin Health Hospital services Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			5,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			5,000
Output	0001	Health Services improved by 20% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Sponsor 5 Health Professional Trainees in the District	1.0	1.0	1.0
Use of goods and services					5,000
22107 Training - Seminars - Conferences					5,000
2210710 Staff Development					5,000
<b>Non Financial Assets</b>					<b>25,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			25,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			25,000
Output	0001	Health Services improved by 20% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Complete 2 No. CHPS Compounds at Kuffour Camp	1.0	1.0	1.0
Fixed Assets					25,000
31112 Non residential buildings					25,000
3111207 Health Centres					25,000
<b>Total Cost Centre</b>					<b>30,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 296,161
Function Code	70421	Agriculture cs						
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Compensation of employees [GFS]</b>								<b>271,713</b>
Objective	000000	Compensation of Employees						271,713
National Strategy	0000000	Compensation of Employees						271,713
Output	0000			Yr.1	Yr.2	Yr.3		271,713
				0	0	0		
Activity	000000			0.0	0.0	0.0		271,713

Wages and Salaries								271,713
21110 Established Position								271,713
2111001 Established Post								271,713

<b>Use of goods and services</b>								<b>4,447</b>
Objective	030101	1. Improve agricultural productivity						447
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						447
Output	0001	Agricultural Productivity improved by 30% annually		Yr.1	Yr.2	Yr.3		447
				1	1	1		
Activity	000003	Conduct capacity building exercise		1.0	1.0	1.0		447
Use of goods and services								447
22107 Training - Seminars - Conferences								447
2210709 Seminars/Conferences/Workshops/Meetings Expenses								447

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,000
Output	0001	Efficient daily governance of the District ensured throughout the year		Yr.1	Yr.2	Yr.3		4,000
				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	000003	Provide transportation for MoFA activities in the District		1.0	1.0	1.0		1,800

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

<b>Other expense</b>								<b>20,000</b>
Objective	030101	1. Improve agricultural productivity						20,000
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						20,000
Output	0001	Agricultural Productivity improved by 30% annually		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000002	Spray all cocoa farms in the District Against diseases and pests	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821020 Grants to Employees						20,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 11,000
Function Code	70421	Agriculture cs				
Organisation	270060001	Atwima Mponua District - Nyinahin Agriculture Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000
Output	0001	Efficient daily governance of the District ensured throughout the year	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Supply office consumables throughout the year	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210102 Office Facilities, Supplies & Accessories						1,000
<b>Other expense</b>						10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				10,000
Output	0001	Agricultural Productivity improved by 30% annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Conduct Annual Farmers' Day in the District	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821008 Awards & Rewards						10,000
<b>Total Cost Centre</b>						<b>307,161</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					2,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services 2,904**

Objective	030502	2. Encourage appropriate land use and management						2,904
National Strategy	1020101	1.1 Minimise revenue collection leakages						2,904
Output	0001	ENSURE AN IMPROVEMENT OF LAND USE AND MANAGEMENT IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			2,904
Activity	000001	Organise stakeholder meetings with the community on proper usage of land	1.0	1.0	1.0			2,904

Use of goods and services								2,904
22101	Materials - Office Supplies							2,904
2210102	Office Facilities, Supplies & Accessories							2,904

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					200,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Non Financial Assets 200,000**

Objective	030502	2. Encourage appropriate land use and management						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0002	PROVIDE NAMES AND ADDRESS FOR EVERY STREET IN NYINAHIN BY 2014	Yr.1	Yr.2	Yr.3			200,000
Activity	000001	PROVIDE STREET NAMES IN NYINAHIN	1.0	1.0	1.0			200,000

Fixed Assets								200,000
31113	Other structures							200,000
3111307	Road Signals							200,000

**Total Cost Centre 202,904**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 16,340
Function Code	70620	Community Development			
Organisation	2700801001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development Office of Departmental Head - Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Compensation of employees [GFS]</b>					<b>16,340</b>
Objective	000000	Compensation of Employees			16,340
National Strategy	0000000	Compensation of Employees			16,340
Output	0000		Yr.1	Yr.2	Yr.3
			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
<b>Total Cost Centre</b>					<b>16,340</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>8,177</b>
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** **8,177**

Objective	071103	3. Protect children from direct and indirect physical and emotional harm						<b>8,177</b>
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						<b>8,177</b>
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually	Yr.1	Yr.2	Yr.3			<b>8,177</b>
Activity	000001	Sensitise 20 communities on the dangers and effects of Child Labour especially in cocoa growing areas	1	1	1			<b>8,177</b>

Use of goods and services								<b>8,177</b>
22101	Materials - Office Supplies							<b>8,177</b>
2210102	Office Facilities, Supplies & Accessories							<b>8,177</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>8,177</b>
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Non Financial Assets** **8,177**

Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>8,177</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						<b>8,177</b>
Output	0001	Improved Social Welfare facilities by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			<b>8,177</b>
Activity	000002	Purchase of Steel Cabinet for the Social Welfare Department	1	1	1			<b>8,177</b>

Fixed Assets								<b>8,177</b>
31122	Other machinery - equipment							<b>8,177</b>
3112201	Plant & Equipment							<b>8,177</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>3,000</b>
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Use of goods and services</b>								<b>2,000</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						<b>2,000</b>
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						<b>2,000</b>
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually	Yr.1	Yr.2	Yr.3		<b>2,000</b>	
Activity	000001	Sensitise 20 communities on the dangers and effects of Child Labour especially in cocoa growing areas	1	1	1		<b>2,000</b>	
Use of goods and services								<b>2,000</b>
22107 Training - Seminars - Conferences								<b>2,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>2,000</b>

<b>Non Financial Assets</b>								<b>1,000</b>
Objective	060801	1. Progressively expand social protection interventions to cover the poor						<b>1,000</b>
National Strategy	6070103	1.3. Enhance generation of data on social issues for policy impact assessment						<b>1,000</b>
Output	0001	Improved Social Welfare facilities by 20% by the end of 2014	Yr.1	Yr.2	Yr.3		<b>1,000</b>	
Activity	000001	Purchase of Computer and Accessories for the Social Welfare Department	1	1	1		<b>1,000</b>	
Fixed Assets								<b>1,000</b>
31122 Other machinery - equipment								<b>1,000</b>
3112208 Computers and Accessories								<b>1,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12607	CF						<b>Total By Funding</b>
Function Code	71040	Family and children						<b>15,000</b>
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Use of goods and services</b>								<b>15,000</b>
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						<b>15,000</b>
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						<b>15,000</b>
Output	0001	Worst forms of Child Labour in the District reduced by 40% annually	Yr.1	Yr.2	Yr.3		<b>15,000</b>	
Activity	000005	Effective management of the disability fund	1	1	1		<b>15,000</b>	
Use of goods and services								<b>15,000</b>
22101 Materials - Office Supplies								<b>15,000</b>
2210101 Printed Material & Stationery								<b>3,000</b>
2210117 Teaching & Learning Materials								<b>3,000</b>
2210120 Purchase of Petty Tools/Implements								<b>9,000</b>
<b>Total Cost Centre</b>								<b>34,354</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>8,859</b>
Organisation	2700803001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** **8,859**

Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>8,859</b>
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						<b>8,859</b>
Output	0001	Unemployment among Women reduced by 20% annually	Yr.1	Yr.2	Yr.3			<b>8,859</b>
Activity	000001	Train 100 Registered Females in Income Generating Activities (Gender Mainstreaming)	1	1	1			<b>8,859</b>

Use of goods and services								<b>8,859</b>
22107	Training - Seminars - Conferences							<b>8,859</b>
2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>8,859</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>1,000</b>
Organisation	2700803001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** **1,000**

Objective	070701	1. Empower women and mainstream gender into socio-economic development						<b>1,000</b>
National Strategy	7070101	1.1. Develop and implement affirmative policy action for women						<b>1,000</b>
Output	0001	Unemployment among Women reduced by 20% annually	Yr.1	Yr.2	Yr.3			<b>1,000</b>
Activity	000002	Procure goods and services for Community Development Unit	1	1	1			<b>1,000</b>

Use of goods and services								<b>1,000</b>
22101	Materials - Office Supplies							<b>1,000</b>
2210102	Office Facilities, Supplies & Accessories							<b>1,000</b>

**Total Cost Centre** **9,859**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>8,784</b>
Organisation	2701001001	Atwima Mponua District - Nyinahin Works Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

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

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						<b>13,343</b>
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 30,000
Function Code	70630	Water supply						
Organisation	2701003001	Atwima Mponua District - Nyinahin Works Water Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** 20,000

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

Use of goods and services								20,000
22102	Utilities							20,000
2210202	Water							20,000

**Non Financial Assets** 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						10,000
Output	0001	Increased access to portable water by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000003	Rehabilitate 10 broken down boreholes in the District	1	1	1			10,000

Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113110	Water Systems							10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 26,000
Function Code	70630	Water supply						
Organisation	2701003001	Atwima Mponua District - Nyinahin Works Water Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Non Financial Assets** 26,000

Objective	051102	2. Accelerate the provision of affordable and safe water						26,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						26,000
Output	0001	Increased access to portable water by 20% by the end of 2014	Yr.1	Yr.2	Yr.3			26,000
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			26,000

Fixed Assets								26,000
31131	Infrastructure assets							26,000
3113110	Water Systems							26,000

**Total Cost Centre** 56,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 77,819
Function Code	70451	Road transport						
Organisation	2701004001	Atwima Mponua District - Nyinahin Works Feeder Roads Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Non Financial Assets** 77,819

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						77,819
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						77,819
Output	0001	Road Infrastructure improved by 40% by the end of 2014	Yr.1	Yr.2	Yr.3			77,819
			1	1	1			
Activity	000001	Reshape 100km Feeder Roads in the District	1.0	1.0	1.0			77,819

Fixed Assets								77,819
31113	Other structures							77,819
3111301	Roads							70,000
3111306	Bridges							7,819

**Total Cost Centre** 77,819

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		22,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2701101001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Office of Departmental Head_Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Use of goods and services</b>					<b>22,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			22,000
National Strategy	2030101	1.1 Provide training and business development services			22,000
Output	0001	Capacity of Private Enterprises improved by 30% by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support 2 Training Programmes for SSE Operators organized by BAC in the District	1.0	1.0	1.0
					2,000
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210101	Printed Material & Stationery			2,000
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
<b>Total Cost Centre</b>					<b>22,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			23,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2701500001	Atwima Mponua District - Nyinahin Disaster Prevention Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
<b>Use of goods and services</b>								<b>8,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						8,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						8,000
Output	0001	Ensured Safety of Life and Property every year		Yr.1	Yr.2	Yr.3		8,000
Activity	000002	Educational campaign on disaster prevention		1	1	1		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210101 Printed Material & Stationery								8,000
<b>Other expense</b>								<b>15,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						15,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						15,000
Output	0001	Ensured Safety of Life and Property every year		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Procure Relief Items for Disaster Victims		1	1	1		15,000
Miscellaneous other expense								15,000
28210 General Expenses								15,000
2821009 Donations								15,000
<b>Total Cost Centre</b>								<b>23,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	71090	Social protection n.e.c.			<b>5,000</b>
Organisation	2701700001	Atwima Mponua District - Nyinahin Birth and Death Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Use of goods and services</b>					<b>5,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			<b>5,000</b>
National Strategy	7020608	6.8. Strengthen mechanisms for accountability			<b>5,000</b>
Output	0001	Support for Department of Births and Death improved annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for Births and Deaths Department	1.0	1.0	1.0
					<b>5,000</b>
Use of goods and services					<b>5,000</b>
22101 Materials - Office Supplies					<b>5,000</b>
2210102 Office Facilities, Supplies & Accessories					<b>5,000</b>
<b>Total Cost Centre</b>					<b>5,000</b>
<b>Total Vote</b>					<b>6,117,017</b>