



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ATWIMA MPONUA DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

*OCTOBER, 2015*

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## 1.0 INTRODUCTION

- 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:
- Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
- 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.
- The composite Budget of the Atwima Mponua District Assembly for the 2016 Fiscal Year has been prepared from the 2015 Annual Action Plan lifted from the 2015-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2015-2017).

## **1.1 DISTRICT PROFILE**

### **Establishment of the District**

1. The Atwima Mponua District Assembly (AMDA) is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 km<sup>2</sup> representing 7.7 percent of the entire region (24,370.5km<sup>2</sup>), the second largest in the region after Sekyere Afram Plains District (4,101.6 km<sup>2</sup>). The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 to bring governance to the doorstep of the people to enhance the decentralization process. Its capital is sited at Nyinahin.

### **The Assembly Structure**

2. The office of the District Chief Executive (DCE) is the apex of the District Administration, followed by the Executive Committee, which serves as the executive as well as the coordinating body of the Assembly. The Executive Committee, is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district.

### **The Numerical Strength of Assembly Members**

3. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the District Assembly. It is composed of 55 members:
  - Assembly members; 38 elected members and 17 appointed members
  - 1 Member of Parliament
  - District Chief Executive

### **Sub-Structures of the Assembly**

4. The District Assembly has the following Sub-Structures:

Town Councils: There is only one town council

Area Councils: There are 12 area council in the District

## **Location and Size**

5. The District is about 45 km from Kumasi and lies on the main Bibiani-Kumasi Highways and shares 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.. The District was inaugurated and commenced operations on Wednesday, 4th August, 2004. The District has 310 communities which are divided into 12 Area/Town Councils and further subdivided into 39 Electoral Areas. Politically and administratively, the District covers the entire AtwimaMponua Constituency.

## **Population Structure**

6. The 2010 PHC show that the total population of Atwima Mponua District as at 26th September, 2010 is 119,180 (Male-69,090 and Female-58,090) which account for 2.5 percent and 0.5 percent of the population of Ashanti Region and Ghana respectively. This indicates that the District's population increased by 10.1 percent over the 2000 population figure of the District (108,235). However, between 2000 and 2010, the District recorded an annual average intercensal growth rate of 0.9 percent which is lower compared to the regional average of 2.7 percent and national average of 2.5 percent. With an annual average intercensal growth rate of 0.9 percent, the population of the District is projected at 126,924 in 2016 (using the exponential method).

## **1.2 VISION**

7. The AMDA is with a vision of establishing 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.

## **1.3 MISSION**

8. The mission of the AMDA is to see to the improvement of the quality of life of every inhabitant that stays within its area of jurisdiction. This is achievable through the implementation of realistic policies, programmes, projects and activities outlined

## **1.4 THE DISTRICT ECONOMY**

### **Road and Transport Infrastructure**

9. The District has estimated road network coverage of 452.4 kilometres and apart from the main trunk road, which passes through the District from Abuakwa through Nkawie to Bibiani and beyond which is tarred, all other roads in the District are un-tarred.

### **Telecommunication Sector**

10. In addition to the fixed line telephone service, the District is connected to the six mobile telecommunication services, namely MTN, Vodafone, Tigo, and Airtel. And Glo.

### **Radio Communication**

12. Due to the proximity of the district to Kumasi and Bibiani, it falls within the radius of the frequency modulation (FM) Stations of the aforementioned regional capitals. These stations are instruments for the disseminating information on national and international news; promoting good governance, entertainment, advertising and promotion of goods and services in the district.

### **Water Supply**

13. Approximately 68.9 percent as at 2015 of the district's population has access to potable water. The main source of potable water includes small town water system (stand pipes), mechanized boreholes, and point source (boreholes and hand dug wells). Other sources of water include rivers, and streams which are mostly used in the rural areas.

## **Education**

14. There are 368 basic schools in the District made up of 329 public and 39 private in the 2015/2016 academic year. There are only two public Senior High Schools (SHS) and one private Vocational/Technical School in the District.

## **Health**

15. Health delivery in the District is through 11 public and six private health facilities made up of one hospital, nine health centres, two clinics and five maternity/child health. As at 2010, the Doctor Population Ratio is 1:119,180 and Nurse Population Ratio is 1:5,805.

## **Industry**

16. Industrial activities in the district consist of wood processing and the agro-processing. The industrial activities range from highly mechanised activities to those requiring very simple tools. Other industries includes but not limited to:

- Household Industries
- Woodworks
- Food processing eg. Gari, Palm oil extraction etc.
- Small/medium scale manufacturing like soap making, textiles etc.
- Blacksmithing



### **Financial Institutions**

17. There is one rural bank in the District namely, Amanano Rural banks. The banking institution is located in the District Capital, Nyinahin.
18. Because of low accessibility to this institution from remote communities, there are “SUSU” collectors within the District.

### **Non-banking Institutions**

19. There exists only one non-banking institution, Star Assurance which has a branch office in the district capital Nyinahin.

### **Agricultural Activities**

- 20 The District has large tract of fertile lands and forest resources. Major cash crops such as cocoa, oil palm, ginger and food crops like plantain, cassava, rice and cocoyam grow well in the District. This makes the District an important agricultural District in the region employing 79.2 percent of the population of the District.

## 1.5 BROAD SECTORIAL POLICY OBJECTIVES

30. In pursuance of its development agenda, the district formulated its broad sectoral goals consistent with the national objectives as stated in the GSGDA. The objectives are:

- Improve fiscal resource mobilization
- Promote effective debt management
- Strengthened economic planning and forecasting to ensure synergetic development of strategic sectors
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export
- Ensure the reduction of new HIV and AIDS/STI/TB transmission
- Foster civic advocacy to nurture the culture of rights and responsibilities
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Mainstream gender into Public Sector Reforms and capacity development programme for CSO's
- Strengthened the Intelligence Agencies to fight social and economic crimes
- Increase equitable access to and participation in education at all levels

- Improve the quality of teaching and learning
- Develop comprehensive sports policy
- Improve access to quality maternal neonatal, child and adolescent health services
- Manage waste, reduce pollution and noise
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote selected crop development for food security, export and industry
- Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development
- Eliminate human trafficking
- Create an enabling environment that will ensure the development of the potential of rural areas
- Improve efficiency and competitiveness of MSME's

## 2.0 OUTLOOK OF 2015 COMPOSITE BUDGET IMPLEMENTATION

### 2.1 FINANCIAL PERFORMANCE

#### 2.1.1 Revenue Performance

#### 2.1.1a IGF only (Trend analysis)

REVENUE PERFORMANCE- IGF ONLY							
Table 1							
ITEM	2013		2014		2015		performance at june,2015
REVENUE	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	% performance at june,2015
.Rates	50,000.00	33,688.02	52,200.00	8,669.00	52,200.00	6,493.00	12%
Licenses	34,953.00	21,146.00	38,253.00	26,244.32	58,685.00	21,723.00	37%
.Land	144,000.00	44,660.00	144,000.00	107,386.62	85,590.00	48,506.28	37%
Rent	736.00	342.00	636.00	-	1,200.00	1,160.00	97%
Investment	4,000.00	1,000.00	3,100	1,260.00	6,800.00	1,000.00	15%
Miscellaneous	4,000.00	830.00	4,000.00	2,220.00	5,000.00	920.00	18%
Fines	4,000.00	102.00	2,400.00	36.00	5,550.00	303.00	5%
Fees	115,333.00	88,804.00	121,633.00	219,594.00	191,843.00	153,291.80	80%
<b>Total</b>	<b>353,022.00</b>	<b>190,572.02</b>	<b>366,222.00</b>	<b>365,409.94</b>	<b>406,868.00</b>	<b>233,397.08</b>	57%

From the table above, it can be seen that, in the year 2013 an amount of **GHC353, 022.00** was budgeted for and out of this, an amount **GHC190, 572.02** representing **53%** was generated. In the year 2014 however, the entire IGF budget was revised to an amount of **GHC365, 409.94** and an amount **GHC 365,409.94** representing **63.98%** was achieved. This improvement was as a result of measures that were put in place to improve revenue collection in the district. These measures include the mounting of barriers at some revenue check points, public education, regular monitoring of revenue collection and a host of others. As at June 2015, **57%** of the total budget of **GHC 406,868.00** had been generated.

## 2.1.1b All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES .Table2							
ITEM	2013		2014		2015		performance at june,2015
	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at 31 <sup>st</sup> December	Budget	Actual as at June	
IGF	355,422.00	190,572.02	366,222.00	383,281.20	406,868.00	233397.08	57%
Compensation transfer	793,675.14	742,751.66	1,663,949.89	811,022.66	1081,715.35	410,303.74	37 %
Goods & Services transfer	856,079.60	225,778.46	1,419,736.61	166,820.395	2,314462.34	760,794.96	32%
Assets Transfer	926,850.00	730,625.405	2,115,107.00	1,062,835.335	3910,602.65	901,674.74	23 %
DACF	932,820.00	505,309.15	1,512,820.00	495,347.95	3,051,950.65	777,333.02	25 %
School Feeding	1,374,750.00	995,649.20	1,474,750.00	1,264,313.00	1,474,750.00	600,199.06	40 %
DDF	754,401.13	519,063.69	1,056,133.00	716,091.77	1,056,133.00	1,056,133.00	0.0%
Other transfers	392,000.00	8,998.00	1,897,361.00	1,387,520.90	392,231.43	148,209	37%
<b>Total</b>	<b>6,385,997.87</b>	<b>3,918,747.59</b>	<b>11,506,079.5</b>	<b>5,038,433.2</b>	<b>13,688,713.42</b>	<b>4,888,046.60</b>	<b>28%</b>

## 2.1.2 Expenditure Performance

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) Table3							
Expenditure	2013		2014		2015		
	Budget	Actual as at December 31 2013	Budget	Actual as at December 31 2014	Budget	Actual as at June	% age Performance (as at June 2015)
Compensation transfer	793,675.14	742,751.66	1,663,949.89	811,022.66	1,117,114.35	433,479.81	38%
Goods and Services transfer	856,079.60	225,778.46	1,419,736.61	166,820.395	2,314,462.34	760,794.96	32%
Assets Transfer	926,850.00	730,625.405	2,115,107.00	1,062,835.335	4,282,071.65	1,046,403.45	24%
<b>Total</b>	<b>2,576,604.74</b>	<b>1,699,155.53</b>	<b>5,198,793.5</b>	<b>2,040,678.40</b>	<b>7,713,648.34</b>	<b>2,217,502.15</b>	<b>27%</b>

## 2.2 Details of Expenditure from 2015 Composite Budget by Departments

<b>DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2015)Table 4</b>									
<b>Item</b>	<b>Compensation</b>			<b>Goods and Services</b>			<b>Assets</b>		
<b>Schedule 1</b>	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	1,117,114.35	98,340.35	9%	1,161,181.34	370,816.91	31%	3,361,469.00	808,072.09	24%
Works Department	36,994.74	27,541.44	74%	76,233	-	0%	10,000.00	10,000.00	100%
Agriculture	350,300.30	174,186.24	50%	29,192	-	0%	-	-	-
Social Welfare and Comm. Devt	148,375.87	74,954.04	51%	7,000.00	-		5,000.00	5,000.00	100%

**DETAIL OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS. Table 5**

Item	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
<b>Schedule 2</b>									
Physical Planning	51,206.24	24,820.86	48%	2,767	-		5,000	3000	60%
Finance	-	-	-	5,000	5000.00	100%	20,000	10,000	50%
Education, Youth & Sports	-	-	-	1,057,048.00	369978.05	35%	850,602.65	50,602.65	05%
Health	-	-	-	15,000.00	15,000.00	100%	20,000.00	15000	75%
<b>Total</b>	<b>1,703,991.50</b>	<b>399,842.93</b>		<b>2,314462.34</b>	<b>760,794.96</b>	<b>32%</b>	<b>4,282,071.65</b>	<b>1,046,403.45</b>	<b>24%</b>



## 2.2.2 Non-Financial Performance by Department and by Sector

2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS) Table6						
Expenditure	Services			Assets		
Sector(GEN)	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Admin, Planning and Budget</b>						
	Organize DPCU and Budget committee meeting Quarterly	Organized DPCU and Budget Committee meeting were organised quarterly	Target is achieved	Const. of 1 No 2 Storey District Assembly Admin. Office Complex	25% completed	This is due to lack of funds
	Organized 2 Human Capacity Building Training for Assembly Staff	2 Human Capacity Building have been organised	Target achieved	Construct 1 No. Semi-detached for Assembly Staff	Not Implemented	This is due to lack of funds

Expenditure	Services	Assets
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	Prepare District Medium term Dev,t Plan	District Medium term Dev,t Plan is Prepared	Target achieved	Purchase 1 No. Pick up for revenue Department	Not Implemented	This is due to lack of funds
	Maintain all Assembly Vehicle regularly	Assembly Vehicle Maintain regularly	Target achieved	construct and furnish District Assembly Guest House	35% completed	The project is on going

<b>Sector Social</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
<b>EDUCATION</b>	Conduct 2 District Mock Examinations in the district	District Mock Examination conducted 2 time for BECE Candidate	Target achieved	Construction of 1 No. 3-storey Girls Dormitory for NCASS	50% completed	This is due to lack of fund
	Celebrate My First Day at School in the District	My first Day at school have been organized	Target achieved	complete the construction of 1 No. 4Unit Teachers Quarters at Awesesu	1 No. 4 unit Teachers' Quarters constructed and handed over	Teachers are occupying the Quarters
	Supply 2,000 school uniforms to Public Schools in the District	1,500 school uniforms to public schools supplied	Target achieved	Complete the construction of 1 No. 60-Bed Dormitory Block for Otaakrom ICCES	50% Completed	Target not achieved
	Conduct 2 District Mock Examinations in the district	District Mock Examination conducted 2 time for BECE Candidate	Target achieved		50% completed	This is due to lack of fund
	Organize 2 in-service training for non-trained teachers in the District	1 in-service training organised for non-trained teachers	Target achieved	Complete the construction of 1 No. 3-unit classroom block at Domeabra	80% completed	Target not achieved

<b>Expenditure</b>	<b>Services</b>	<b>Assets</b>				
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Health	Trained and motivate 100 TBAs and community volunteers	50 TBAs and community volunteers trained and motivated	Target not achieved	Complete the construction of 1 No. Community Clinic at Bayerebon No. 5	Completed	The clinic is in used
	Organised 4 public education on Health Insurance Scheme in the District	2 public education organised in NHIS	This is due to lack of fund	Procure Health equipment to equip CHPS Compounds in the District	Not implemented	This is due to lack of fund
	Facilitate the conduction of 2 immunization exercises in the District	1 Immunization Exercises conducted in the District	This is due to lack of fund	Complete the construction of 1 No. CHPS compounds at Kuffour Camp	100% completed	Handed over
	Educate 10,000 people to use Family Planning Facilities such as male and female condoms, contraceptives etc to people in the District	10,000 people educated in the usage of Family Planning Facilities	Target achieved			
	Trained and motivate 100 TBAs and community volunteers	50 TBAs and community volunteers trained and motivated	Target not achieved			

Expenditure		Services			Assets		
Sector	Expenditure	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
		Train 100 Registered Females in Income Generating Activities (Gender Mainstreaming)	100 women assisted to establish jobs	Target achieved	Purchase of Steel Cabinet, Computer and Accessories for the Social Welfare Department	Steel Cabinet , Computer and Accessories for the Social Welfare Department purchased	Target achieved
	Social Welfare & Comm. Devt						
	Infrastructure						
	Works				Provide equipment for Works Department	equipment for Works Department provided	Target achieved
					Conct 1 No.Satellite Market at Adobewura	Not Implemented	This is due to lack of funds
	Physical Planning	Prepare 2 Survey Base Maps	Not Implemented	This is due to lack of funds	Procurement of office furniture	Office furniture provided	Target achieved
		Provide Street Names in Nyinahin	50% completed	Target achieved			
		Organise 4 Stakeholder	2 Stakeholder Meetings on the proper usage of Land in the District organized	Target achieved			
	Economic						
	Agriculture	Conduct Annual Farmers' Day in the District	Not implemented				
		Train 50 male and female farmers on mushroom production	50 male and female farmers trained on mushroom production	Target achieved			

<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
	Train 25 MOFA staff on Plantain sucker multiplication	25 MOFA staff on Plantain sucker multiplication trained	Target achieved			
Trade and Industry	Provide Counterpart Funding for SMEs and REP (Support BAC/REP activities)	Counterpart Funding for SMEs and REP provided	Target achieved			
	Support 2 Training Programmes for SSE Operators organised by BAC in the District	2 Training Programmes for SSE Operators organised by BAC in the District	Target achieved			
Environment	Procure Assorted Refuse Management Equipment and Tools for the Environmental Health Unit	Refuse management equipment and tools provided	Target achieved			
	Form and train 10 WATSAN committees	10 WATSAN committees formed	Target achieved			
Disaster Prevention	Provide support for District Security					
	Procure Relief Items for Disaster Victims	Not implement	This is due to lack of fund			
	Organise Public Education on Disaster Prevention and Management	Not implement	This is due to lack of fund			

Expenditure	Services			Assets		
Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Natural resource conservation	Develop the Nyinahin River into Tourism Site	Not implement	This is due to lack of fund			
Finance	Organize 2 tax educational campaigns in the District	1 Educational campaigns on tax organized	This is due to lack of fund			
	Review monthly performance on Revenue Mobilization in the District	Performance of Revenue mobilization reviewed monthly	Target achieved			

## 2.3 Summary of Commitment by Outstanding /Completed Projects

	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>ADMINISTRATION, PLANNING AND BUDGET</b>								
Central Administration	Completion of 1No. 2 Storey District Assembly Admin. BLK. M/S Adu K. constr. Ltd Box 8857,ksi	Nyinahin	20/12/11	19/03/2013	Suspended slab level	899,412.59	60,000.00	839,412.59
<b>SOCIAL SECTOR</b>								
Education	Const. of 2 Storey Dormitory BLK Nyinahin cath. SHS M/S Ben Partners comp. ltd	NCASS Newsite	12/07/09	12/07/15	Roofing	434,314.60	312,458.39	121,856.21
	Const. of 1No.3-unit classroom block	Domeabra	28/07/14	20/01/2015	completed	65,000.00	56,469.23	8,530.77

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
	Const. of 3-Unit classroom block .Hackings svy works	Nsuatem				58,800.00	31,415.17	27,384.83



	Construction of 1No. 2 - Storey 12-Unit Classroom Block with ICT Facilities (Magad Company Limited)	Nyindahin Junction	1-Nov-10	31-May-11	On-going	418,247.24	386,587.09	31,660.15
<b>HEALTH</b>	Const.of 1No.CHPS Compound@ Bedabour					151975.43	22,796.31	129,179.12
	Renovation of 4No.20-Seater WC Toilets ( Various Location)(Frimten Limited)	Some selected communities	30-Sep-14	31-Dec-14	completed	450,083.00	25,082.10	425,000.9
<b>WORKS</b>	Const of 7 No. Speed Ramps on Mpasatia-Bibiani Highways (Kuwus Construction Limited)	Mpasatia-Bibiani Highways	1-Apr-11	30-Apr-12	Completed	25,900.00	18,884.75	7,015.25
	<b>TOTAL</b>							<b>1,590,039.82</b>

## 2.4 Major Challenges

These are challenges that apply to the Assembly so far as source of funding is concerned.

- ❖ Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects and programmes within the year.

- ❖ Inadequate credible data for planning and budgeting.
- ❖ Low level of revenue generation mainly due to the fact that the district's economy is largely agrarian mostly done on subsistence level and as such has low income generation.
- ❖ The Assembly also faces the challenge of poor road network linking the communities to market centers thereby affecting economic activities.

### **3.0 OUTLOOK FOR 2016**

#### **3.1 Revenue Projections**

##### **3.1.1 IGF only**

	2015		2016	2017	2018
REVENUE ITEMS	Budget	Actual as at june	Projection	Projection	Projection
Rate	52,200.00	2,160.00	52,200.00	52,200.00	52,200.00
Fees	191,843.00	153,291.80	396,554.68	237,529.80	191,843.00
Fines	5,550.00	303.00	5,550.00	5,550.00	5,550.00
Licenses	58,685.00	21,723.00	58,685.00	58,685.00	58,685.00
Land	85,590	48,506.28	115,590.00	115,590.00	115,590.00
Rent	8,000.00	2,160.00	8,000.00	8,000.00	8,000.00
Investment	-	-	10,000.00	70,000.00	70,000.00
Miscellaneous	5,000.00	920.00	40,000.00	30,000.00	30,000.00
<b>Total</b>	<b>406,868.00</b>	<b>229,064.08</b>	<b>581,462.00</b>	<b>577,554.80</b>	<b>577,554.80</b>

### 3.1.2 All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018

<b>Internally Generated Revenue</b>	406,868.00	233,124.08	581,462.00	577,554.80	577,554.80
<b>Compensation transfers(for decentralized departments)</b>	1,081,715.35	433,479.81	1,117,114.35	2,415,193.35	2,415,193.35
<b>Goods and services transfers(for decentralized departments)</b>	30,000.00	-	49,989.75	43,063.00	43,063.00
<b>Assets transfer(for decentralized departments)</b>	22,231.34	-	52,231.34	52,231.34	52,231.34
<b>DACF</b>	3,051,950.65	777,333.02	3,016,301.00	3,096,301.00	3,096,301.00
<b>DDF</b>	1,056,133.00	65,540.50	1,022,904.00	1,022,904.00	1,022,904.00
<b>School Feeding Programme</b>	1,474,750.00	600,199.06	1,474,750	1,474,750	1,474,750
<b>Support for UNFPA</b>	30,000.00	-	30,000.00	30,000.00	30,000.00
<b>Other funds (Specify)(DONOR)</b>	560,000.00	107,825.68	583,112.84	220,000.00	220,000.00
<b>TOTAL</b>	<b>7,713,648.34</b>	<b>2,217,502.15</b>	<b>7,913,452.00</b>	<b>8,354,442.69</b>	<b>8,354,442.69</b>

### 3.2 Revenue Mobilization Strategies for Key Revenue Sources in 2016

- Formation of Task Force
- Erection of Revenue Barriers at some Revenue Check points

- Prosecution of defaulters
- Issuance of Demand Notice
- Training of Revenue Collectors
- Setting of Target for Revenue Collectors
- Regular Monitoring of Revenue Collection
- Rotation of Revenue Collectors within the district
- Building of proper data base

### **3.3 Expenditure Projections**

<b>Expenditure items</b>	<b>2015 budget</b>	<b>Actual As at June 2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
<b>COMPENSATION</b>	1,117,114.35	433,479.81	1,117,114.35	1,117,114.35	1,117,479.81
<b>GOODS AND SERVICES</b>	2,314,462.34	760,794.96	2,321,388.34	2,453,330.08	2,600,530.60
<b>ASSETS</b>	4,282,071.65	901,674.74	4,47,583.14	4,783,998.26	4,783,998.26
<b>TOTAL</b>	<b>7,713,648.34</b>	<b>2,217,502.15</b>	<b>7,913,452.00</b>	<b>8,354,442.69</b>	<b>8,354,442.69</b>

### 3.3.1 Summary of 2016 MMDA Budget and Funding Sources

	Department	Compensation	Goods and services	Assets	Total						Total
						Assembl y's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	1,117,114.35	106,612.07	854,336.13	<b>2,080,562.55</b>	514,207.64	1,081,715.35	535,992.40	60,800.00	29,999.99	2,080,562.55
2	Works department	55,082.88	85,000.00	158,173.85	<b>298,256.73</b>	13,000.00	55,082.88	148,173.85	-		298,256.73
3	Department of Agriculture	356,352.64	55,065.00	194,000.00	<b>605,821.64</b>	1,273.00	385,548.64	25,000.00	-	194,000.00	<b>605,821.64</b>
4	Social welfare & commti	159,627.98	11,104.00	2500.00	<b>173,231.98</b>	500	160,731.98	10,000.00	-	-	<b>173,231.98</b>
	Schedule 2										
5	Physical Planning	49,642.00	2,767.00	64,887.00	<b>117,296.00</b>	8,481.36	52,409.00	36,160.00	-		117,296.00
6	Health(ENV T)	106,887.00	65,000.00	118,868.31	<b>290,755.31</b>	1,000.00	171,887.00	103,868.31	-		28,991.468.68
7	Finance	-	25,000.00		<b>25,000.00</b>	5,000.00		20,000.00			<b>25,000.00</b>
8	Education youth and sports	-	55,000.00	2,169,431.96	<b>2,224,431.96</b>	15,000.00	-	1,209,103.34	480,000.00	1,474,750.00	<b>2,140,369.64</b>

9	Disaster Prevention and Management	-	40,000.00	55,000.00	<b>95,000.00</b>	15,000.00	-	65,000.00			<b>95000.00</b>
10	Health	-	35,000.00	<b>1,388,641.76</b>	<b>1,423,641.76</b>	8000	-	863,003.10	482104.00		<b>2,539,100.47</b>
	<b>TOTALS</b>	<b>1,844,706.85</b>	<b>480,548.07</b>	<b>4,811,839.01</b>	<b>7,906,525.29</b>	<b>581462.00</b>	<b>1,907,374.85</b>	<b>3,016,301.00</b>	<b>1,022,904.00</b>	1,698,749.99	<b>7,913,452.00</b>

3.3.2 Justification for Projects and Programmes in 2016 and Corresponding Cost



<b>Administration, Planning and Budget</b>	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Compensation	35,399.00	1,081,715.35				1,117,114.35	Pay compensation of staff
Furnish 12 No. Area Council Offices in the District			8000			8000	Improved and resource area council
Organise 4 Training Workshops for Senior and Junior staff of the District Assembly				60,800.00		60,800.00	To upgrade the knowledge of employees
Provide support for capacity building programmes under DACF			20,000			20,000.00	To upgrade the knowledge of employees
Organise DPCU, Monitoring and Budget Committee Meetings Quarterly	5,000.00		25974.53			30,974.53	Ensure effective collection of data
Organise 3 Sub-committees, Executive Committee and General Assembly meetings	10,000.00		15000			25000.00	To ensure the smooth administration
Complete the construction and furnishing of 1 No. 40-Unit 2-Storey District			208,419.00			208,419.00	Provision of office accommodation for assembly staffs
Construct 1 No. staff semi-detached bungalows in the District			140,000			140,000.00	Provision of accommodation for assembly staffs
Maintain Assembly Buildings, Radio Equipment, 20 Computers	1000		51,230.90			56,230.00	To equipped the radio room
Provide Accommodation, Travel and Night	20,000.00		30,000			50,000.00	Provided transportation for staff on official duty

Pay transfer and haulage grants	15,0000					15,000.00	Provide transportation for staff posted to the district.
Pay Ex-gratia of Hon. Assembly Members	54,000.00					54,000.00	
Procure Building Materials for Community Initiated (Self-Help) Projects,	187,152.84		75,000			90,000.00	Improved infrastructures in the district
SIP/HIPIC-MP			80,000			80,000.00	To undertake self help project and support the needy
Pay Monthly Utility	15000.00					15000.00	Payment of assembly utility
Procure Stationeries and Office Consumables	10,000		20,000			30,000.00	To equip assembly to
Provide Fuel and Lubricants for all Assembly Vehicles	30,000		55000			85,000.00	Ensure efficient movement
Maintain all Assembly Vehicles regularly	30,000					30,000.00	Ensure Assembly Vehicles are maintained
Insure all Assembly Vehicles	3000					3000.00	Ensure Assembly Vehicles are insured
Provide Funds for Social Interventions and Unanticipated Projects	72,910.16		267,996.28			340,906.44	prepare for Unexpected projects and programmes
Support and honour all National Programmes	20,000		65000.00			85,000.00	Honour all National programmes
Provide support for Human Resource Unit	10,000					10,000.00	Equip the HRM unit

HEALTH SECTOR	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Const.of 1No.CHIPS Compound at Anansu				150,000.00		150,000.00	Improve healthcare system
Procurement of hospital equipment for 3No.Health Centres@Bedabour,Debra camp and Nagoole				132,104.00		132,104.00	Equip the CHIPS compounds
Const.of 24 Bed Capacity children's ward for Nyinanhini Govt Hospital				200,000.00		200,000.00	Increase Health facilities in the District
Provide support for roll back malaria and immunisation in the District			20,000.00			20,000.00	Ensure malaria free environment
Provide support to the Births and Deaths Registry Unit			5,000.00			5000.00	Equip the Birth and Death unit
Train and motivate 100 Traditional Birth Attendants (TBAs) and Community Volunteers	1000					1000	Ensure a reduced maternal mortality
Facilitate the registration of 2,000 poor and marginalised on NHIS under LEAP	1000					1000	Improve the standard of living of the aged
Educate 2,000 people to use Family Planning Facilities	1000					1000	Help reduce unwanted pregnancy
Organise 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District			13,399.80			13,399.80	Ensure a reduction in the HIV/AIDS in the District
Organise 1 educational campaign against stigmatisation of PLWHIV and AIDS in the District	1,000.00					1000.00	Increase education on stigmatization
Provide support for PLWHIV and AIDS annually in the District			20,841.90			20,841.90	Support people living with AIDS
Organise 4 Counselling Sensitization Programmes for HIV/AIDS			10,000			10,000.00	Educate the public of stigmatization
Organise annual stakeholder's workshop on HIV/AIDS and other STIs			15,000			15000.00	Educate the public of stigmatization

Education	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Construct 1 No. 3-unit classroom block in the District @ Nyinawusu				140,000.00		140,000.00	Ensure increased in enrollments in the District
Construct 1 No.4-unit Teachers Quarters @ Antwi Agyeikrom				200,000.00		200,000.00	Ensure increased in enrollments in the District
Const.of 1No.classroom blk ,staff common room@ Akorabourkrom				140,000.00		140,000.00	Ensure increased in enrollments in the District
Complete the construction of 1 No. 3-Storey Girls' Dormitory for NCASS			121,856.21			121,856.21	Ensure increased in enrollments in the District
Manufacture and supply 300 Mono Desk to GES			75,000.00			75,000	Ensure increased in enrollments in the District
Feed 13,765 pupils in selected schools to promote especially Girl Child Education					1,474,750.00	1,474,750.00	Ensure increased in enrollments in the District
Conduct 2 District Mock Examinations in the District	10,000.00					10,000.00	Increase performance of the student in the District
Supply 500 school uniforms and 10,000 exercise books			58,652.91		29,999.99	88,652.90	Increase performance of the student in the District
Organise My First Day at School			5000.00			5000.00	Ensure increased in enrollments in the District
Identify and provide bursaries to 50 Needy Students and scholarships	5,000.00		30,000.000			35,000.00	Provide support for the needy but brilliant in the District.
Provide support to District Education Oversight Committee (DEOC)	1000.00					1000.00	Ensure an improvement in monitoring and evaluation
Facilitate the organisation of sports activities in the District	1000.00		5000.00			6000.00	Improve sporting activities in the District

Social Welfare and Community		160,731.98				160,731.98	Pay compensation of staff and provide support
Facilitate the employment of 100 youths under GYEEDA			3,000.00			3000	Reduce unemployment rate among the youth
Sensitise 5 communities on the dangers and effects of Child Labour especially in cocoa growing areas			2,000.00			2000	Reduce child labour in the cocoa growing areas
Facilitate PWDs access to Disability Common Fund			73,853.00			73853	Provide support for the PWD
Train 100 Females in Income Generating Activities to promote Local Economic Devt			4,000.00			4000	Empower women into business ventures
Procure goods and services for Community Development						5805	Equip the unit with furnished equipment
		8,605.43					
<b>ENVIRONMENT</b>							
Procure Assorted Refuse Management Equipment and Tools			8,487.27			8,487.27	Ensure a very clean environment in the District
Fumigate the District against diseases		118,868.31				118,868.31	Fumigate the District against Diseases
National Sanitation Day	5,000.00					5000.00	Clean the environment
<b>DISASTER MANAGEMENT</b>							
Procure Relief Items for Disaster Victims		3,394.69	9,000.00			12,394.69	Provide support for the Victims
Organise 4 Public Education on Disaster Prevention and Management			10,000.00			10,000.00	Provide education on Disaster prevention
Facilitate with the District Fire Service and National Ambulance Service	5,000.00					5000.00	Support the District fire office

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
<b>WORKS</b>		55,065.00				55065.00	Payment of staff compensation
Reshape/Rehabilitate 39km feeder roads in the District to promote Local Economic Development			100,000.00			100,000.00	Improve the road network in the District
Pay Counterpart Funding for Water and Sanitation Projects			20,000.00			20,000.00	Ensure the provision of portable water in the District
Facilitate the extension of electricity to 200 communities			4000			4000	Ensure electricity is provided to all

Facilitate the supply of 200 solar lamps in the District			10,000			10,000	Support communities with no light
Provide 300 street light bulbs in the District			150,000.00			150,000.00	Ensure an efficient supply of light in the District
Rehabilitate 5 No. boreholes in the District			5000.00			5000	Ensure the provision of portable water in the District

<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
<b>AGRIC DEPT</b>							
Support Agricultural Extension Agents to carry out home and farm visits to educate and supervise farmers					30,000	30,000	To provided education and supervision of farmers in the district.
Facilitate the formation Apex Farmer Based Organisations (FBOs) for rice and					5,000	5,000	To support the formation of farmers group in the district.

vegetables at the district level							
Organise trainings , demonstrations and study tours for farmer groups and agricultural extension agents on climate change SMART technologies and Good Agricultural Practices (GAPS)					20,000	20,000	To provided training for farmers group in the district.
Provide jobs for the youth, women and the vulnerable in the agriculture value chains by providing training and support in agro processing, marketing, bee keeping, grasscutter production, vegetables production etc					20,000	20,000	To create employment for the youth and vulnerable in the district.
Support the Veterinary Service Unit to conduct routine animals diseases and pests surveillance					4,000	4,000	To support veterinary service in the district.
Rehabilitate 4 existing ones to enable officers reside close to farmers (Tano Odumasi, Adobewura, Saakrom and Otaakrom).					20,000	20,000	To provided accommodation for the extension officers in the district.
<b>List all Programmes and Projects (by sectors)</b>	<b>IGF (GHc)</b>	<b>GOG (GHc)</b>	<b>DACF (GHc)</b>	<b>DDF (GHc)</b>	<b>Other Donor (GHc)</b>	<b>Total Budget (GHc)</b>	<b>Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?</b>
Organise Research Extension Linkage Committee (RELC) planning sessions, technical review meetings, stakeholder fora and meetings etc. annually to plan, review and sensitize stakeholders and the public.					10,000.00	10,000.00	To ensure sensitization of the public on Agriculture issues in the district



Procure one new pick-up for the Department of Agriculture to facilitate efficient and effective supervision, monitoring and evaluation of the agriculture sector					80,000.00	80,000.00	To provide department of Agriculture with vehicle.
Provide financial and other logistical support (machines & equipment) to the Department of Agriculture for accurate and timely agriculture data collection and analysis. E.g. GPS machine					5,000.00	5,000.00	To provide support for the Agriculture department in the district.
<b>BAC</b>							
Organise 2 training programme for women in pastries and other MSMEs	5000		20,000			25,00.00	To provide support for BAC activities

	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve
<b>FINANCE DEPT</b>							
Prepare and implement 1 Revenue Improvement Action Plan			3000			3000	Ensure an increase in the revenue of the Assembly
Organise 2 tax educational campaigns in the District	3000					3000	Ensure an increase in the revenue of the Assembly
Organise one Stakeholder's forum on 2015 Fee Fixing Resolution	4000					4000	Ensure an increase in the revenue of the Assembly
Gazette 1 fee-fixing resolution	5000					5000	Ensure an increase in the revenue of the Assembly
Procure Value Book for revenue mobilization	5000					5000	Ensure an increase in the revenue of the Assembly
Train and re-assign 20 revenue collectors and commissioners			6000.00			6000	Ensure an increase in the revenue of the Assembly
Compile and update District Revenue Database			5000.00			5000	Ensure an increase in the revenue of the Assembly
<b>TOTAL</b>	<b>581,462.00</b>	<b>1,907,374.85</b>	<b>3,016,301.00</b>	<b>1,022,904.00</b>	<b>1,698,749.99</b>	<b>7,913,452.00</b>	

**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>
000000 Compensation of Employees	0	1,108,646		
010201 2.1 Improve fiscal revenue mobilization and management	7,913,452	0		
010202 2.2 Improve public expenditure management	0	1,588,800		
020105 1.5 Expand opportunities for job creation	0	20,000		
030105 1.5. Improve institutional coordination for agriculture development	0	395,732		
031302 13.2 Adopt integrated water resources management	0	70,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	140,000		
050602 6.2 Streamline spatial and land use planning system	0	27,500		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	16,000		
051305 13.5 Adopt sector-wide approach to water & envtal sanitation delivery	0	599,868		
060103 1.3. Improve management of education service delivery	0	2,802,338		
060403 4.3 Improve efficiency in governance & management of the health system	0	865,125		
060801 8.1. Develop a comprehensive social development policy framework	0	95,442		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	184,000		
<b>Grand Total ¢</b>	<b>7,913,452</b>	<b>7,913,452</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<b>270 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>7,913,452.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 IMPROVE THE REVENUE GENERATION OF THE ASSEMBLY BY 2016				
<b>From foreign governments(Current)</b>	30,000.00	0.00	0.00	0.00
1311026 United Nation Population Fund (UNFPA)	30,000.00	0.00	0.00	0.00
<b>From other general government units</b>	7,301,990.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,144,045.29	0.00	0.00	0.00
1331002 DACF - Assembly	3,156,301.00	0.00	0.00	0.00
1331003 DACF - MP	210,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,668,750.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	49,989.75	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,800.00	0.00	0.00	0.00
1331011 District Development Facility	962,104.00	0.00	0.00	0.00
<b>Property income</b>	277,936.00	0.00	0.00	0.00
1412001 Mineral Royalties	100,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	12,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412016 Timber Royalty	100,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	52,200.00	0.00	0.00	0.00
1415008 Investment Income	100.00	0.00	0.00	0.00
1415011 Other Investment Income	3,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	636.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	302,126.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	30.00	0.00	0.00	0.00
1422002 Herbalist License	200.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	800.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	600.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,008.00	0.00	0.00	0.00
1422012 Kiosk License	3,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422019 Sawmills	5,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	15.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>	<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
1422032 Akpeteshie / Spirit Sellers	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	1,200.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,000.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422057 Private Schools	300.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	4,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	4,800.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,600.00	0.00	0.00	0.00
1422075 Chain Saw Operator	100.00	0.00	0.00	0.00
1423001 Markets	3,600.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423006 Burial Fees	20.00	0.00	0.00	0.00
1423007 Pounds	33.00	0.00	0.00	0.00
1423008 Entertainment Fees	120.00	0.00	0.00	0.00
1423010 Export of Commodities	15,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423021 Wood Carving	5,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	12,000.00	0.00	0.00	0.00
1423086 Car Stickers	2,500.00	0.00	0.00	0.00
1423135 Court Fee	1,000.00	0.00	0.00	0.00
1423261 Hotel Registers	300.00	0.00	0.00	0.00
1423674 Licensed Chemical Shop Fee	1,200.00	0.00	0.00	0.00
1423679 other income	4,000.00	0.00	0.00	0.00
1423728 Sanitation and Security Fees	212,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>1,400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
1430006 Slaughter Fines	300.00	0.00	0.00	0.00
1430007 Lorry Park Fines	600.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>7,913,452.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**2016 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	0	1,525,217	1,788,767	3,313,983	49,955	642,720	0	692,675	0	0	0	0	0	329,000	962,104	1,291,104	7,905,452
Atwima Mponua District - Nyinahin	0	1,525,217	1,788,767	3,313,983	49,955	642,720	0	692,675	0	0	0	0	0	329,000	962,104	1,291,104	7,905,452
Central Administration	0	511,080	340,000	851,080	49,955	589,920	0	639,875	0	0	0	0	0	71,000	0	71,000	1,893,055
Administration (Assembly Office)	0	511,080	340,000	851,080	49,955	589,920	0	639,875	0	0	0	0	0	71,000	0	71,000	1,893,055
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	32,000	0	32,000	0	22,800	0	22,800	0	0	0	0	0	14,000	0	14,000	68,800
	0	32,000	0	32,000	0	22,800	0	22,800	0	0	0	0	0	14,000	0	14,000	68,800
Education, Youth and Sports	0	58,000	737,588	795,588	0	2,000	0	2,000	0	0	0	0	0	50,000	480,000	530,000	2,802,338
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	58,000	737,588	795,588	0	2,000	0	2,000	0	0	0	0	0	50,000	480,000	530,000	2,802,338
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	0	417,710	551,179	968,889	0	14,000	0	14,000	0	0	0	0	0	0	482,104	482,104	1,571,880
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	0	387,868	200,000	587,868	0	12,000	0	12,000	0	0	0	0	0	0	0	0	706,755
Hospital services	0	29,842	351,179	381,021	0	2,000	0	2,000	0	0	0	0	0	0	482,104	482,104	865,125
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	0	201,732	0	201,732	0	0	0	0	0	0	0	0	0	194,000	0	194,000	752,084
	0	201,732	0	201,732	0	0	0	0	0	0	0	0	0	194,000	0	194,000	752,084
Physical Planning	0	25,500	0	25,500	0	2,000	0	2,000	0	0	0	0	0	0	0	0	77,142
Office of Departmental Head	0	25,500	0	25,500	0	2,000	0	2,000	0	0	0	0	0	0	0	0	77,142
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	16,195	0	16,195	0	5,000	0	5,000	0	0	0	0	0	0	0	0	255,070
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	12,463	0	12,463	0	1,000	0	1,000	0	0	0	0	0	0	0	0	120,615
Community Development	0	3,732	0	3,732	0	4,000	0	4,000	0	0	0	0	0	0	0	0	134,455
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	0	234,000	160,000	394,000	0	0	0	0	0	0	0	0	0	0	0	0	449,083
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	55,083
Public Works	0	164,000	20,000	184,000	0	0	0	0	0	0	0	0	0	0	0	0	184,000
Water	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	0	70,000
Feeder Roads	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	0	140,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	20,000
Office of Departmental Head	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	20,000
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

**2016 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	14,000	0	14,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	16,000
	0	14,000	0	14,000	0	2,000	0	2,000	0	0	0	0	0	0	0	0	16,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	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

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70111	Exec. & leg. Organs (cs)			331,099
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>331,099</b>
Objective	000000	Compensation of Employees			331,099
National Strategy	0000000	Compensation of Employees			331,099
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					331,099
Wages and Salaries					331,099
	21110	Established Position			331,099
	2111001	Established Post			331,099



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			639,875
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>49,955</b>
Objective	000000	Compensation of Employees				49,955
National Strategy	0000000	Compensation of Employees				49,955
Output	0000		Yr.1	Yr.2	Yr.3	49,955
			0	0	0	
Activity	000000		0.0	0.0	0.0	49,955
Wages and Salaries						49,955
21111 Wages and salaries in cash [GFS]						49,955
2111102 Monthly paid & casual labour						49,955
<b>Use of goods and services</b>						<b>559,920</b>
Objective	010202	2.2 Improve public expenditure management				559,920
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora				54,000
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	54,000
			1	1	1	
Activity	627024	Payment of EX-GRATIA OF 54 Hon.Members	1.0	1.0	1.0	54,000
Use of goods and services						54,000
22107 Training - Seminars - Conferences						54,000
2210709 Allowances						54,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				505,920
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	505,920
			1	1	1	
Activity	627001	USE OF GOODS AND SERVICE	1.0	1.0	1.0	65,501
Use of goods and services						65,501
22101 Materials - Office Supplies						65,501
2210101 Printed Material & Stationery						10,001
2210102 Office Facilities, Supplies & Accessories						2,000
2210103 Refreshment Items						11,500
2210108 Construction Material						25,000
2210111 Other Office Materials and Consumables						5,000
2210113 Feeding Cost						12,000
Activity	627002	UTILITIES	1.0	1.0	1.0	227,600
Use of goods and services						227,600
22102 Utilities						227,600
2210201 Electricity charges						10,000
2210202 Water						3,000
2210203 Telecommunications						2,000
2210204 Postal Charges						600
2210205 Sanitation Charges						212,000
Activity	627003	RENTALS	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22104 Rentals						8,000
2210404 Hotel Accommodations						8,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	627004	TRAVEL AND TRANSPORT	1.0	1.0	1.0	123,700
Use of goods and services						123,700
22105 Travel - Transport						123,700
2210502 Maintenance & Repairs - Official Vehicles						30,500
2210503 Fuel & Lubricants - Official Vehicles						70,000
2210509 Other Travel & Transportation						6,000
2210510 Night allowances						12,000
2210511 Local travel cost						5,200
Activity	627005	REPAIRS	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210602 Repairs of Residential Buildings						9,000
2210606 Maintenance of General Equipment						6,000
Activity	627006	TRAINING - SEMINARS-CONFERENCE	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210702 Visits, Conferences / Seminars (Local)						8,000
Activity	627007	SPECIAL SERVICES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210905 Assembly Members Sitings All						20,000
Activity	627008	OTHER CHARGES	1.0	1.0	1.0	2,300
Use of goods and services						2,300
22111 Other Charges - Fees						2,300
2211101 Bank Charges						2,300
Activity	627009	EMERGENCY SERVICES	1.0	1.0	1.0	35,819
Use of goods and services						35,819
22112 Emergency Services						35,819
2211203 Emergency Works						35,819
<b>Other expense</b>						<b>30,000</b>
Objective	010202	2.2 Improve public expenditure management				30,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				30,000
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	627010	GENERAL EXPENSES(DONATION)	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						30,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12600	DACF			<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)			<b>8,000</b>
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>8,000</b>
Objective	010202	2.2 Improve public expenditure management			<b>8,000</b>
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967			<b>8,000</b>
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016			<b>8,000</b>
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	627006	TRAINING - SEMINARS - CONFERENCE			<b>8,000</b>
		1.0	1.0	1.0	
Use of goods and services					<b>8,000</b>
	22107	Training - Seminars - Conferences			<b>8,000</b>
	2210709	Allowances			<b>8,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		851,080		
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>511,080</b>
Objective	010202	2.2 Improve public expenditure management						511,080
National Strategy	1020104	2.1.4 Diversify sources of external resource mobilisation including the Diaspora						343,998
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3		343,998
Activity	627021	Const. of 1No. staff semi-detached bungalow		1	1	1		140,000
		Use of goods and services						140,000
	22104	Rentals						140,000
	2210402	Residential Accommodations						140,000
Activity	627022	Self Help projects in the District		1.0	1.0	1.0		133,998
		Use of goods and services						133,998
	22112	Emergency Services						133,998
	2211202	Refurbishment Contingency						133,998
Activity	627023	Servicing & Maintenance of Grader & other Vehicles		1.0	1.0	1.0		70,000
		Use of goods and services						70,000
	22105	Travel - Transport						70,000
	2210505	Running Cost - Official Vehicles						70,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967						167,082
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3		167,082
Activity	627001	USE OF GOODS AND SERVICE		1	1	1		20,000
		Use of goods and services						20,000
	22101	Materials - Office Supplies						20,000
	2210101	Printed Material & Stationery						20,000
Activity	627005	REPAIRS		1.0	1.0	1.0		60,000
		Use of goods and services						60,000
	22106	Repairs - Maintenance						60,000
	2210606	Maintenance of General Equipment						60,000
Activity	627009	EMERGENCY SERVICES		1.0	1.0	1.0		39,082
		Use of goods and services						39,082
	22112	Emergency Services						39,082
	2211203	Emergency Works						39,082
Activity	627018	Furnish 12No. Area Council offices in the District		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
	22101	Materials - Office Supplies						8,000
	2210102	Office Facilities, Supplies & Accessories						8,000
Activity	627019	Organise 4 training workshop for senior and junior staff of the District Assembly (under DACF)		1.0	1.0	1.0		20,000
		Use of goods and services						20,000
	22107	Training - Seminars - Conferences						20,000
	2210702	Visits, Conferences / Seminars (Local)						20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	627020	Organise DPCU, Monitoring of Development project in the District	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210702 Visits, Conferences / Seminars (Local)						20,000
<b>Non Financial Assets</b>						<b>340,000</b>
Objective	010202	2.2 Improve public expenditure management				340,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				340,000
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	340,000
			1	1	1	
Activity	627011	purchase of 1 No. pickup	1.0	1.0	1.0	140,000
Fixed assets						140,000
31121 Transport equipment						140,000
3112101 Motor Vehicle						140,000
Activity	627017	Completion of 1No.2 storey District Assembly Admin.	1.0	1.0	1.0	200,000
Fixed assets						200,000
31111 Dwellings						200,000
3111153 WIP Bungalows/Flat						200,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				30,000
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>30,000</b>
Objective	010202	2.2 Improve public expenditure management				30,000
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967				30,000
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	627006	TRAINING - SEMINARS - CONFERENCE	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22107 Training - Seminars - Conferences						30,000
2210709 Allowances						30,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		41,000
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>2,000</b>
Objective	010202	2.2 Improve public expenditure management			2,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967			2,000
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016			2,000
		Yr.1	Yr.2	Yr.3	
Activity	627012	1	1	1	2,000
		1.0	1.0	1.0	
					2,000
					2,000
					2,000
<b>Grants</b>					<b>39,000</b>
Objective	010202	2.2 Improve public expenditure management			39,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967			39,000
Output	0001	ENSURE AN EFFECTIVE SERVICE DELIVERY IN THE DISTRICT BY 2016			39,000
		Yr.1	Yr.2	Yr.3	
Activity	627013	1	1	1	13,000
		1.0	1.0	1.0	
					13,000
					13,000
					13,000
Activity	627014	1.0	1.0	1.0	12,000
					12,000
					12,000
					12,000
Activity	627015	1.0	1.0	1.0	10,000
					10,000
					10,000
					10,000
Activity	627016	1.0	1.0	1.0	4,000
					4,000
					4,000
					4,000
<b>Total Cost Centre</b>					<b>1,901,055</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<i>Total By Funding</i>			22,800
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>22,800</b>
Objective	010202	2.2 Improve public expenditure management					22,800
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages					22,800
Output	0001	IMPROVE PUBLIC EXPENDITURE MANAGEMENT IN THE ASSEMBLY BY 2016		Yr.1	Yr.2	Yr.3	22,800
Activity	627002	Organise 2 tax educational campaigns in the District		1	1	1	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210711 Public Education & Sensitization							3,000
Activity	627003	Organise one Stakeholder's forum on 2016 fee fixing resolution		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000
Activity	627005	procure value book for the revenue mobilization		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210101 Printed Material & Stationery							5,000
Activity	627006	Train and re-assign 20 revenue collectors and commissioners		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000
Activity	627008	provide Support for Finance Department		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210101 Printed Material & Stationery							4,000
Activity	627009	preparation of District Composite Budget		1.0	1.0	1.0	3,000
Use of goods and services							3,000
22107 Training - Seminars - Conferences							3,000
2210708 Refreshments							3,000
Activity	627010	Mid-year Review of the Composite Budget		1.0	1.0	1.0	1,000
Use of goods and services							1,000
22101 Materials - Office Supplies							1,000
2210101 Printed Material & Stationery							1,000
Activity	627011	Support for the Internal Audit Unit		1.0	1.0	1.0	4,800
Use of goods and services							4,800
22101 Materials - Office Supplies							4,800
2210101 Printed Material & Stationery							4,800

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		32,000	
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>32,000</b>
Objective	010202	2.2 Improve public expenditure management						32,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						32,000
Output	0001	IMPROVE PUBLIC EXPENDITURE MANAGEMENT IN THE ASSEMBLY BY 2016			Yr.1	Yr.2	Yr.3	32,000
					1	1	1	
Activity	622013	preparation of District Procurement Plan			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
Activity	627001	Prepare and implement Revenue improvement Action Plan			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						3,000
Activity	627003	Organise one Stakeholder's forum on 2016 fee fixing resolution			1.0	1.0	1.0	3,000
		Use of goods and services						3,000
	22101	Materials - Office Supplies						1,000
	2210113	Feeding Cost						1,000
	22107	Training - Seminars - Conferences						2,000
	2210711	Public Education & Sensitization						2,000
Activity	627004	Gazette 1fee-fixing resolution			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
Activity	627006	Train and re-assign 20 revenue collectors and commissioners			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210101	Printed Material & Stationery						5,000
Activity	627007	compile and update District Revenue Database and Review monthly performance on revenue mobilization and expenditure			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						5,000
	2210102	Office Facilities, Supplies & Accessories						5,000
Activity	627009	preparation of District Composite Budget			1.0	1.0	1.0	5,000
		Use of goods and services						5,000
	22101	Materials - Office Supplies						3,000
	2210101	Printed Material & Stationery						3,000
	22107	Training - Seminars - Conferences						2,000
	2210702	Visits, Conferences / Seminars (Local)						2,000
Activity	627010	Mid-year Review of the Composite Budget			1.0	1.0	1.0	1,000
		Use of goods and services						1,000
	22107	Training - Seminars - Conferences						1,000
	2210702	Visits, Conferences / Seminars (Local)						1,000



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>			14,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2700200001	Atwima Mponua District - Nyinahin Finance Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
								<b>Grants</b>
								<b>14,000</b>
Objective	010202	2.2 Improve public expenditure management						14,000
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						14,000
Output	0001	IMPROVE PUBLIC EXPENDITURE MANAGEMENT IN THE ASSEMBLY BY 2016			Yr.1	Yr.2	Yr.3	14,000
					1	1	1	
Activity	627012	procure laptops for the Finance and DPCU secretariat			1.0	1.0	1.0	7,000
To other general government units								7,000
26311 Re-Current								7,000
2631106 DDF Capacity Building Grants								7,000
Activity	627013	Training Workshop on Public Financial Mangement			1.0	1.0	1.0	7,000
To other general government units								7,000
26311 Re-Current								7,000
2631106 DDF Capacity Building Grants								7,000
								<b>Total Cost Centre</b>
								<b>68,800</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11000							
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>Total By Funding</b>								<b>1,474,750</b>

								<b>Grants</b>	<b>1,474,750</b>
Objective	060103	1.3. Improve management of education service delivery						<b>1,474,750</b>	
National Strategy	6010301	1.3.1 Strengthen capacity for education management						<b>1,474,750</b>	
Output	0002	ENSURE AN INCREASED IN STUDENTS ENROLEMENT AND ACADAMIC PERFORMANCE IN THE DISTRICT						<b>1,474,750</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	627001	FEED 13,765 PUPILS IN THE SELECTED SCHOOLS TO PROMOTE ESPECIALLY GIRL CHILD EDUCATION	1.0	1.0	1.0			<b>1,474,750</b>	
To other general government units								<b>1,474,750</b>	
26311 Re-Current								<b>1,474,750</b>	
2631107 School Feeding Proram and Other Inflows								<b>1,474,750</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
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>Total By Funding</b>								<b>2,000</b>

								<b>Other expense</b>	<b>2,000</b>
Objective	060103	1.3. Improve management of education service delivery						<b>2,000</b>	
National Strategy	6010301	1.3.1 Strengthen capacity for education management						<b>2,000</b>	
Output	0002	ENSURE AN INCREASED IN STUDENTS ENROLEMENT AND ACADAMIC PERFORMANCE IN THE DISTRICT						<b>2,000</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	627006	PROVIDE SUPPORT TO DISTRICT EDUCATION OVERSIGHT COMMITTEE (DEOC)	1.0	1.0	1.0			<b>2,000</b>	
Miscellaneous other expense								<b>2,000</b>	
28210 General Expenses								<b>2,000</b>	
2821013 Special Operations (COS)								<b>2,000</b>	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 795,588
Function Code	70980	Education n.e.c						
Organisation	2700302000	Atwima Mponua District - Nyinahin Education, Youth and Sports Education						
Location Code	0601100	Atwima Mponua - Nyinahin						

								Use of goods and services	28,000
Objective	060103	1.3. Improve management of education service delivery							28,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							28,000
Output	0002	ENSURE AN INCREASED IN STUDENTS ENROLEMENT AND ACADAMIC PERFORMANCE IN THE DISTRICT			Yr.1	Yr.2	Yr.3	28,000	
				1	1	1			
Activity	627002	CONDUCT 2 DISTRICT MOCK EXAMINATION IN THE DISTRICT			1.0	1.0	1.0	10,000	
		Use of goods and services						10,000	
	22107	Training - Seminars - Conferences						10,000	
	2210703	Examination Fees and Expenses						10,000	
Activity	627004	ORGANISED MY FIRST DAY AT SCHOOL FOR BOYS AND GIRLS AGED 4 YEARS AND ABOVE IN THE DISTRICT			1.0	1.0	1.0	4,000	
		Use of goods and services						4,000	
	22101	Materials - Office Supplies						4,000	
	2210103	Refreshment Items						4,000	
Activity	627006	PROVIDE SUPPORT TO DISTRICT EDUCATION OVERSIGHT COMMITTEE (DEOC)			1.0	1.0	1.0	4,000	
		Use of goods and services						4,000	
	22101	Materials - Office Supplies						4,000	
	2210118	Sports, Recreational & Cultural Materials						4,000	
Activity	627007	FACILITATE THE ORGANISATION SPORTS ACTIVITES IN THE DISTRICT			1.0	1.0	1.0	2,000	
		Use of goods and services						2,000	
	22101	Materials - Office Supplies						2,000	
	2210118	Sports, Recreational & Cultural Materials						2,000	
Activity	627008	Provide support for the STME in the District			1.0	1.0	1.0	8,000	
		Use of goods and services						8,000	
	22101	Materials - Office Supplies						8,000	
	2210103	Refreshment Items						8,000	

								Other expense	30,000
Objective	060103	1.3. Improve management of education service delivery							30,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management							30,000
Output	0002	ENSURE AN INCREASED IN STUDENTS ENROLEMENT AND ACADAMIC PERFORMANCE IN THE DISTRICT			Yr.1	Yr.2	Yr.3	30,000	
				1	1	1			
Activity	627005	IDENTIFY AND PROVIDE BURSARIES TO 50 NEEDY STUDENTS AND SCHOLARSHIPS TO THE BEST BECE AND WASSCE STUDENT TO PROMOTE ESPECIALLY GIRL CHILD EDUCATION IN THE DISTRICT			1.0	1.0	1.0	30,000	
		Miscellaneous other expense						30,000	
	28210	General Expenses						30,000	
	2821019	Scholarship & Bursaries						30,000	

								Non Financial Assets	737,588
Objective	060103	1.3. Improve management of education service delivery							737,588
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation							140,000
Output	0001	ENSURE AN IMPROVED EDUCATIONAL INFRASTRURAL IN THE DISTRICT BY 2016			Yr.1	Yr.2	Yr.3	140,000	
				1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	627019	Construction of 1No.3-units classroom Block,office,staff common room and store @ Wansamire	1.0	1.0	1.0	140,000
Fixed assets						140,000
31112 Nonresidential buildings						140,000
3111205 School Buildings						140,000
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				447,588
Output	0001	ENSURE AN IMPROVED EDUCATIONAL INFRASTRURAL IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	447,588
			1	1	1	
Activity	627001	CONSTRUCT 1 NO. 3-UNIT ISLAMIC CLASSROOM BLK @ NYINAHIN(SUT)	1.0	1.0	1.0	150,000
Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111205 School Buildings						150,000
Activity	627002	COMPLETE THE CONSTRUCTION OF 1 NO.2-STOREY 12 -UNIT CLASSROOM BLK FOR NYINAHIN JUNCTION CLUSTER OF SCHOOL	1.0	1.0	1.0	55,732
Fixed assets						55,732
31112 Nonresidential buildings						55,732
3111256 WIP School Buildings						55,732
Activity	627011	COMPLETE THE CONST. OF 1 NO. 3 STOREY GIRLS DORMITORY FOR NCASS	1.0	1.0	1.0	121,856
Fixed assets						121,856
31111 Dwellings						121,856
3111152 WIP Dest. Homes						121,856
Activity	627012	MANUFACTURE AND SUPPLY 600 MONO DESK TO GES	1.0	1.0	1.0	120,000
Fixed assets						120,000
31131 Infrastructure Assets						120,000
3113108 Furniture and Fittings						120,000
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan				150,000
Output	0001	ENSURE AN IMPROVED EDUCATIONAL INFRASTRURAL IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	627015	construction of 3 unit classrom blk(SUT) (Kansakrom)	1.0	1.0	1.0	150,000
Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111205 School Buildings						150,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b> 50,000
Function Code	70980	Education n.e.c				
Organisation	2700302000	Atwima Mponua District - Nyinahin Education, Youth and Sports Education				
Location Code	0601100	Atwima Mponua - Nyinahin				

**Use of goods and services 50,000**

Objective	060103	1.3. Improve management of education service delivery				50,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management				50,000
Output	0002	ENSURE AN INCREASED IN STUDENTS ENROLEMENT AND ACADAMIC PERFORMANCE IN THE DISTRICT	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	627003	SUPPLY 500 SCHOOL UNIFORM AND 10,00 EXERCISE BK A NAD TEXTBK TO PUBLIC SCHOOLS IN TO PROMOTE ESPECIALLY GIRLCHILD EDUCATION IN THE DISTRICT	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210115 Textbooks & Library Books						50,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				<b>Total By Funding</b>
Function Code	70980	Education n.e.c				<b>480,000</b>
Organisation	2700302000	Atwima Mponua District - Nyinahin Education, Youth and Sports Education				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Non Financial Assets</b>						<b>480,000</b>
Objective	060103	1.3. Improve management of education service delivery				<b>480,000</b>
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation				<b>200,000</b>
Output	0001	ENSURE AN IMPROVED EDUCATIONAL INFRASTRUCTURE IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	<b>200,000</b>
			1	1	1	
Activity	627018	Construction of 1 No. 4-unit Teachers Quarters with 2 Seater KVIP Toilet & 2 Bathrooms (Antwi Agyeikrom)	1.0	1.0	1.0	<b>200,000</b>
Fixed assets						<b>200,000</b>
	31111	Dwellings				<b>200,000</b>
	3111103	Bungalows/Flats				<b>200,000</b>
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students				<b>280,000</b>
Output	0001	ENSURE AN IMPROVED EDUCATIONAL INFRASTRUCTURE IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	<b>280,000</b>
			1	1	1	
Activity	627013	CONSTRUCTION OF 1 NO. 3 UNIT CLASSROOM BLK, OFFICE, STAFF COMMON ROOM AND STORE.(NYINAWUSU)	1.0	1.0	1.0	<b>140,000</b>
Fixed assets						<b>140,000</b>
	31112	Nonresidential buildings				<b>140,000</b>
	3111205	School Buildings				<b>140,000</b>
Activity	627014	CONSTRUCTION 1 NO. 3 UNIT CLASSROOM BLK. OFFICE, STAFF COMMON (AKORABOURKROM)	1.0	1.0	1.0	<b>140,000</b>
Fixed assets						<b>140,000</b>
	31112	Nonresidential buildings				<b>140,000</b>
	3111205	School Buildings				<b>140,000</b>
<b>Total Cost Centre</b>						<b>2,802,338</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70740	Public health services						<b>Total By Funding</b> 106,887
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

							<b>Compensation of employees [GFS]</b>			<b>106,887</b>
Objective	000000	Compensation of Employees							<b>106,887</b>	
National Strategy	0000000	Compensation of Employees							<b>106,887</b>	
Output	0000					Yr.1	Yr.2	Yr.3	<b>106,887</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>106,887</b>	
Wages and Salaries									<b>106,887</b>	
21110 Established Position									<b>106,887</b>	
2111001 Established Post									<b>106,887</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained		<i>Total By Funding</i>			12,000
Function Code	70740	Public health services					
Organisation	2700402001	Atwima Mponua District - Nyinahin Health Environmental Health Unit Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>9,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery					9,000
National Strategy	1010101	1.1.1 Implement effective macroeconomic policies					5,000
Output	0002	ENSURE AN EFFECTIVE EDUCATIONAL CAMPAIGN AGAINST ENVIRONMENTAL DEGRADATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3	5,000
Activity	627007	Organisation of National Sanitation Day		1	1	1	
				1.0	1.0	1.0	5,000
Use of goods and services							5,000
	22101	Materials - Office Supplies					5,000
	2210103	Refreshment Items					5,000
National Strategy	2020105	2.1.5 Promulgate laws promoting local content and local participation in all sectors					2,000
Output	0002	ENSURE AN EFFECTIVE EDUCATIONAL CAMPAIGN AGAINST ENVIRONMENTAL DEGRADATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3	2,000
Activity	627003	Organisation 1 stakeholder's forum and small scale mining companies		1	1	1	
				1.0	1.0	1.0	2,000
Use of goods and services							2,000
	22107	Training - Seminars - Conferences					2,000
	2210711	Public Education & Sensitization					2,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation					2,000
Output	0001	ENSURE AN IMPROVED ENVIRONMENTAL SANITATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3	2,000
Activity	627005	Organise 4 educational campaign on safe sanitation and spread of typhoid fever diseases		1	1	1	
				1.0	1.0	1.0	2,000
Use of goods and services							2,000
	22107	Training - Seminars - Conferences					2,000
	2210711	Public Education & Sensitization					2,000
<b>Other expense</b>							<b>3,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtla sanitation delivery					3,000
National Strategy	2020105	2.1.5 Promulgate laws promoting local content and local participation in all sectors					3,000
Output	0002	ENSURE AN EFFECTIVE EDUCATIONAL CAMPAIGN AGAINST ENVIRONMENTAL DEGRADATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3	3,000
Activity	627001	Facilitate the reclamation of 50 mined pits in the District		1	1	1	
				1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000
	28210	General Expenses					1,000
	2821013	Special Operations (COS)					1,000
Activity	627002	Facilitate the planting of 100 trees on reclaimed mined pits		1	1	1	
				1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000
	28210	General Expenses					2,000
	2821013	Special Operations (COS)					2,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			587,868
Function Code	70740	Public health services				
Organisation	2700402001	Atwima Mponua District - Nyinahin Health Environmental Health Unit Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>387,868</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery				387,868
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation				387,868
Output	0001	ENSURE AM IMPROVED ENVIRONMENTAL SANITATION IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	387,868
Activity	627001	Procure Assorted Refuse Mangement equipment and tools for the environmental Health unit	1.0	1.0	1.0	8,868
Use of goods and services						8,868
22101 Materials - Office Supplies						8,868
2210120 Purchase of Petty Tools/Implements						8,868
Activity	627002	Evacuate 4 refuse dump site in the district	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22102 Utilities						50,000
2210205 Sanitation Charges						50,000
Activity	627003	Implement Sanitation Improvement packages activities in the District	1.0	1.0	1.0	168,000
Use of goods and services						168,000
22102 Utilities						168,000
2210205 Sanitation Charges						168,000
Activity	627004	Fumigate the District against Diseases	1.0	1.0	1.0	161,000
Use of goods and services						161,000
22106 Repairs - Maintenance						161,000
2210616 Sanitary Sites						161,000
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	051305	13.5 Adopt sector-wide approach to water & envtal sanitation delivery				200,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation				200,000
Output	0001	ENSURE AM IMPROVED ENVIRONMENTAL SANITATION IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	200,000
Activity	627007	Construction of 1No.20 Seater WC Toilets@ADONSU-Nyinahin(DACF)	1.0	1.0	1.0	200,000
Fixed assets						200,000
31113 Other structures						200,000
3111303 Toilets						200,000
<b>Total Cost Centre</b>						<b>706,755</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	2,000
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>2,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				2,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				2,000
Output	0002	STRENGTHEN HEALTH CARE IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	627005	facilitate the resgistration of 2,000 poor and marginalised on NHIS under LEAP	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Activity	627006	Education 2,000 people to use family planning facilities such as male and female condom, contraceptives ect to prevent STIs (HIV/AIDS) and unplanned pregnancies in the district	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22107	Training - Seminars - Conferences				1,000
	2210711	Public Education & Sensitization				1,000

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<b>Total By Funding</b>			381,021
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>29,842</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				29,842
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy				29,842
Output	0002	STRENGTHEN HEALTH CARE IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	29,842
Activity	627001	provide financial support to 5 health professional trainees to improve maternal and infant mortality, STIs (HIV/AIDS) and others in the district	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210710 Staff Development						2,000
Activity	627002	provide support for roll back malaria and immunisation in the district	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210104 Medical Supplies						15,000
Activity	627007	organise 2 education campaign on cause and impacts of HIV/AIDS and STIs in the district	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
Activity	627010	organise 4 counselling sensitisation programmes for HIV/AIDS and other STIs victims in the district	1.0	1.0	1.0	6,842
Use of goods and services						6,842
22107 Training - Seminars - Conferences						6,842
2210711 Public Education & Sensitization						6,842
Activity	627114	train and motivate 100 traditional birth attendants (TBAs) and community volunteers to improve maternal and infant mortality, STIs (HIV/AIDS) and others	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210710 Staff Development						1,000
<b>Non Financial Assets</b>						<b>351,179</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system				351,179
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan				351,179
Output	0001	ENSURE AN IMPROVEMENT IN THE HEALTH CARE FACILITIES IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	351,179
Activity	627001	facilitate the construction of 1 No.. maternity ward at nyinahin Government Hospital against especially maternal and infant mortality	1.0	1.0	1.0	2,000
Fixed assets						2,000
31112 Nonresidential buildings						2,000
3111201 Hospitals						2,000
Activity	627007	Complete the Const. of CHPS Compound @ Kuffour,okyerekrom and wasamire	1.0	1.0	1.0	150,000
Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111202 Clinics						150,000
Activity	627008	construction of 1 No. CHPS compound (Bedabour)	1.0	1.0	1.0	49,179
Fixed assets						49,179

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	31112	Nonresidential buildings							49,179
	3111202	Clinics							49,179
Activity	627009	Construction of 1No.CHPS Compound @ Asamang(DACF)	1.0	1.0	1.0				150,000
Fixed assets									150,000
	31112	Nonresidential buildings							150,000
	3111201	Hospitals							150,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF						<b>Total By Funding</b>	482,104
Function Code	70731	General hospital services (IS)							
Organisation	2700403001	Atwima Mponua District - Nyinahin Health Hospital services Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

**Non Financial Assets 482,104**

Objective	060403	4.3 Improve efficiency in governance & management of the health system							482,104
National Strategy	6040103	4.1.3 Formulate and implement health sector capital investment policy and plan							482,104
Output	0001	ENSURE AN IMPROVEMENT IN THE HEALTH CARE FACILITIES IN THE DISTRICT BY 2016			Yr.1	Yr.2	Yr.3	482,104	
				1	1	1			
Activity	627004	construction of 1 No. CHPS compound (Anansu)			1.0	1.0	1.0	150,000	

Fixed assets									150,000
	31112	Nonresidential buildings							150,000
	3111202	Clinics							150,000

Activity	627005	procurement of hospital equipment for 3 No. Health Center (Bedabour, Debra Camp and Nagoole)	1.0	1.0	1.0				132,104
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Fixed assets									132,104
	31112	Nonresidential buildings							132,104
	3111202	Clinics							132,104

Activity	627006	construction of 24 Bed capacity children's ward for nyinahin government hospital (nyinahin)	1.0	1.0	1.0				200,000
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Fixed assets									200,000
	31112	Nonresidential buildings							200,000
	3111201	Hospitals							200,000

**Total Cost Centre 865,125**

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70421	Agriculture cs						<b>Total By Funding</b> 356,353
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

								<b>Compensation of employees [GFS]</b>	<b>356,353</b>
Objective	000000	Compensation of Employees						<b>356,353</b>	
National Strategy	0000000	Compensation of Employees						<b>356,353</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>356,353</b>
Activity	000000					0.0	0.0	0.0	<b>356,353</b>
Wages and Salaries								<b>356,353</b>	
21110 Established Position								<b>356,353</b>	
2111001 Established Post								<b>356,353</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70421	Agriculture cs						<b>Total By Funding</b> 5,732
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

								<b>Use of goods and services</b>	<b>5,732</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						<b>5,732</b>	
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						<b>5,732</b>	
Output	0001	INCREASING AGRICULTURAL MODERNIZATION IN THE DISTRICT BY 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>5,732</b>
Activity	627010	Organise plant clinics across the district to reduce the incidence and effect of plant pests and disease outbreaks				1.0	1.0	1.0	<b>5,732</b>
Use of goods and services								<b>5,732</b>	
22107 Training - Seminars - Conferences								<b>5,732</b>	
2210711 Public Education & Sensitization								<b>5,732</b>	

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			196,000	
Function Code	70421	Agriculture cs						
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
<b>Use of goods and services</b>								<b>171,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						171,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						171,000
Output	0001	INCREASING AGRICULTURAL MODERNIZATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3		171,000
Activity	627001	Conduct Annual Farmer's Day in the District		1	1	1		20,000
		Use of goods and services						20,000
	22109	Special Services						20,000
	2210902	Official Celebrations						20,000
Activity	627006	Provide rice and cassava processing and storage facilities and training for farmer cooperative		1.0	1.0	1.0		30,000
		Use of goods and services						30,000
	22107	Training - Seminars - Conferences						30,000
	2210701	Training Materials						30,000
Activity	627008	Organise anti rabies campaign and vaccinate dogs and cats against rabies		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210711	Public Education & Sensitization						4,000
Activity	627012	Construct and equip one new slaughter slab including meat shop at nyinahin		1.0	1.0	1.0		60,000
		Use of goods and services						60,000
	22101	Materials - Office Supplies						60,000
	2210108	Construction Material						60,000
Activity	627016	Support the department of agriculture office in the payment of utility bills		1.0	1.0	1.0		7,000
		Use of goods and services						7,000
	22102	Utilities						7,000
	2210201	Electricity charges						7,000
Activity	627017	Procurement of Farm inputs for the District Farmers by 2016		1.0	1.0	1.0		50,000
		Use of goods and services						50,000
	22101	Materials - Office Supplies						50,000
	2210110	Specialised Stock						50,000
<b>Other expense</b>								<b>25,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development						25,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops						25,000
Output	0001	INCREASING AGRICULTURAL MODERNIZATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3		25,000
Activity	627002	Provide counterpart fund for the implementation of the 2nd phase of the MOFA/JICA/DA Lowland Rice development Project (Tensui project)		1.0	1.0	1.0		25,000
		Miscellaneous other expense						25,000
	28210	General Expenses						25,000
	2821010	Contributions						25,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	13104	CAG		<i>Total By Funding</i>			194,000
Function Code	70421	Agriculture cs					
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>179,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					179,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops					179,000
Output	0001	INCREASING AGRICULTURAL MODERNIZATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3	179,000
				1	1	1	
Activity	627003	Support Agricultural Extension Agents		1.0	1.0	1.0	30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210111	Other Office Materials and Consumables					30,000
Activity	627004	Facilitate the formation Apex Farmer Based Organisations (FBOs) for rice and vegetable		1.0	1.0	1.0	5,000
		Use of goods and services					5,000
	22107	Training - Seminars - Conferences					5,000
	2210707	Recruitment Expenses					5,000
Activity	627005	Organise training demonstrations and study tours for farmer groups and agricultural extension agents on climate change SMART technologies and Good Agricultural Practices (GAPS)		1.0	1.0	1.0	20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210701	Training Materials					20,000
Activity	627007	Provide jobs for the youth, women and the vulnerable in the agriculture		1.0	1.0	1.0	20,000
		Use of goods and services					20,000
	22107	Training - Seminars - Conferences					20,000
	2210707	Recruitment Expenses					20,000
Activity	627009	Support the Veterinary Service Unit to conduct routine animals diseases and pest surveillance		1.0	1.0	1.0	4,000
		Use of goods and services					4,000
	22101	Materials - Office Supplies					4,000
	2210104	Medical Supplies					4,000
Activity	627011	Rehabilitate 4 existing ones to enable officers reside close to farmers		1.0	1.0	1.0	20,000
		Use of goods and services					20,000
	22104	Rentals					20,000
	2210402	Residential Accommodations					20,000
Activity	627014	Procure one new pick-up for the Department of Agriculture		1.0	1.0	1.0	80,000
		Use of goods and services					80,000
	22105	Travel - Transport					80,000
	2210505	Running Cost - Official Vehicles					80,000
<b>Other expense</b>							<b>15,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					15,000
National Strategy	3010302	1.3.2 Support production of certified seeds and improved planting materials for both staple and industrial crops					15,000
Output	0001	INCREASING AGRICULTURAL MODERNIZATION IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	627013	Organise Research Extension linkage Committee (RELC) Planning sessions, technical review meetings		1.0	1.0	1.0	10,000
		Miscellaneous other expense					10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

	<b>28210</b>	General Expenses							<b>10,000</b>
	<b>2821010</b>	Contributions							<b>10,000</b>
Activity	627015	Provide financial and other logistical support(machine&equipment) to the department of Agriculture	1.0	1.0	1.0				<b>5,000</b>
		Miscellaneous other expense							<b>5,000</b>
	<b>28210</b>	General Expenses							<b>5,000</b>
	<b>2821010</b>	Contributions							<b>5,000</b>
<b>Total Cost Centre</b>									<b>752,084</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 49,642
Organisation	2700701001	Atwima Mponua District - Nyinahin Physical Planning Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Compensation of employees [GFS] 49,642**

Objective	000000	Compensation of Employees						49,642
National Strategy	0000000	Compensation of Employees						49,642
Output	0000			Yr.1	Yr.2	Yr.3		49,642
				0	0	0		
Activity	000000			0.0	0.0	0.0		49,642

Wages and Salaries								49,642
21110	Established Position							49,642
2111001	Established Post							49,642

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 2,500
Organisation	2700701001	Atwima Mponua District - Nyinahin Physical Planning Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

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

Objective	050602	6.2 Streamline spatial and land use planning system						2,500
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,500
Output	0001	STREAMLINE SPATIAL AND LAND USE PLANNING SYSTEM IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3		2,500
				1	1	1		
Activity	627001	Organise 1 stakeholder's meeting on proper usage of land in the District		1.0	1.0	1.0		2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210711	Public Education & Sensitization							2,500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70133	Overall planning & statistical services (CS)						<b>Total By Funding</b> 2,000
Organisation	2700701001	Atwima Mponua District - Nyinahin Physical Planning Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services 2,000**

Objective	050602	6.2 Streamline spatial and land use planning system						2,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						2,000
Output	0001	STREAMLINE SPATIAL AND LAND USE PLANNING SYSTEM IN THE DISTRICT BY 2016		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	627003	Prepare settlement layout for 1 community under LAP 2 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

**Atwima Mponua District - Nyinahin**



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			23,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2700701001	Atwima Mponua District - Nyinahin Physical Planning Office of Departmental Head Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>3,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system				3,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide				3,000
Output	0001	STREAMLINE SPATIAL AND LAND USE PLANNING SYSTEM IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	3,000
Activity	627004	Provide support for the physical planning Dept and Works Dept to promote houseing standards,design and construction	1	1	1	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210102 Office Facilities, Supplies & Accessories						3,000
<b>Other expense</b>						<b>20,000</b>
Objective	050602	6.2 Streamline spatial and land use planning system				20,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide				20,000
Output	0001	STREAMLINE SPATIAL AND LAND USE PLANNING SYSTEM IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	20,000
Activity	627002	Provide street names and property addressing at Mpasatia	1	1	1	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821018 Civic Numbering/Street Naming						20,000
<b>Total Cost Centre</b>						<b>77,142</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	71040	Family and children						<b>Total By Funding</b> 32,904
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Compensation of employees [GFS] 32,904**

Objective	000000	Compensation of Employees						32,904
National Strategy	0000000	Compensation of Employees						32,904
Output	0000							32,904
Activity	000000							32,904

Wages and Salaries								32,904
21110	Established Position							32,904
2111001	Established Post							32,904

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b> 7,463
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services 7,463**

Objective	060801	8.1. Develop a comprehensive social development policy framework						7,463
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy						7,463
Output	0001	EFFECTIVE IMPLEMENTATION OF THE SOCIAL DEVELOPMENT POLICY IN THE DISTRICT BY 2016						7,463
Activity	627002	Sensitise 5communities on the dangers and effects of child labour especially in cocoa growing ares						3,732

Use of goods and services								3,732
22107	Training - Seminars - Conferences							3,732
2210711	Public Education & Sensitization							3,732

Activity	627003	Procure goods and service for justice Administration,Community care and child Rights against the vulnerable and excluded in the District						3,732
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Use of goods and services								3,732
22101	Materials - Office Supplies							3,732
2210102	Office Facilities, Supplies & Accessories							3,732

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						1,000
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

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

Objective	060801	8.1. Develop a comprehensive social development policy framework						1,000
National Strategy	6040604	4.6.4 Develop and implement the national health policy for the Aged						1,000
Output	0001	EFFECTIVE IMPLEMENTATION OF THE SOCIAL DEVELOPMENT POLICY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	627007	Provide financial support to the vulnerable and marginalised people under LEAP	1	1	1			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210101	Printed Material & Stationery							1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	71040	Family and children						5,000
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** 2,000

Objective	060801	8.1. Develop a comprehensive social development policy framework						2,000
National Strategy	6100206	10.2.6 Develop, adopt and implement National Child Protection Policy						2,000
Output	0001	EFFECTIVE IMPLEMENTATION OF THE SOCIAL DEVELOPMENT POLICY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	627006	Organise 1 sensitization workshop on violence against women and children in the District	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

**Other expense** 3,000

Objective	060801	8.1. Develop a comprehensive social development policy framework						3,000
National Strategy	6020507	2.5.7 Promote the creation of sustainable employment opportunities						3,000
Output	0001	EFFECTIVE IMPLEMENTATION OF THE SOCIAL DEVELOPMENT POLICY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			3,000
Activity	627001	Facilitate the employment of 100 youths under GYEEDA	1	1	1			3,000

Miscellaneous other expense								3,000
28210	General Expenses							3,000
2821013	Special Operations (COS)							3,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12607	CF				<b>Total By Funding</b>
Function Code	71040	Family and children				<b>74,248</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>74,248</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework				<b>74,248</b>
National Strategy	6070303	7.3.3 Review upward proportion of the DACF set aside for PWDs (Disability Fund)				<b>74,248</b>
Output	0001	EFFECTIVE IMPLEMENTATION OF THE SOCIAL DEVELOPMENT POLICY IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	<b>74,248</b>
Activity	627004	Train and sponsor 100 PWDs in income Generating Activities to promote Local Economic Development	1.0	1.0	1.0	<b>395</b>
Use of goods and services						<b>395</b>
22107 Training - Seminars - Conferences						<b>395</b>
2210701 Training Materials						<b>395</b>
Activity	627005	Facilitate PWDs access to Disability Common Fund	1.0	1.0	1.0	<b>73,853</b>
Use of goods and services						<b>73,853</b>
22101 Materials - Office Supplies						<b>73,853</b>
2210102 Office Facilities, Supplies & Accessories						<b>73,853</b>
<b>Total Cost Centre</b>						<b>120,615</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70620	Community Development						<b>Total By Funding</b> 126,724
Organisation	2700803001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Compensation of employees [GFS] 126,724**

Objective	000000	Compensation of Employees						126,724	
National Strategy	0000000	Compensation of Employees						126,724	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	126,724
Activity	000000					0.0	0.0	0.0	126,724

Wages and Salaries									126,724
21110	Established Position								126,724
2111001	Established Post								126,724

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						<b>Total By Funding</b> 3,732
Organisation	2700803001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services 3,732**

Objective	060801	8.1. Develop a comprehensive social development policy framework							3,732
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes							3,732
Output	0001	ENSURE AN EFFECTIVE IMPLEMENTATION OF LOCAL ECONOMIC DEVELOPMENT POLICY BY 2016				Yr.1	Yr.2	Yr.3	
						1	1	1	3,732
Activity	627003	procure goods and service for Community Development Unit to protect the Vulnerable and excluded				1.0	1.0	1.0	3,732

Use of goods and services									3,732
22101	Materials - Office Supplies								3,732
2210102	Office Facilities, Supplies & Accessories								3,732

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	4,000
Function Code	70620	Community Development				
Organisation	2700803001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>4,000</b>
Objective	060801	8.1. Develop a comprehensive social development policy framework				4,000
National Strategy	6080201	8.2.1 Improve targeting of existing social protection programmes				4,000
Output	0001	ENSURE AN EFFECTIVE IMPLEMENTATION OF LOCAL ECONOMIC DEVELOPMENT POLICY BY 2016	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	627001	Train 100 females in income generating Activities to promote LED(Gender Mainstreaming)	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210701 Training Materials						2,000
Activity	627002	Facilitate the provision of credit facilities under Women Empowerment project and MASLOC(Gender Mainstreaming)	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
<b>Total Cost Centre</b>						<b>134,455</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01001				<i>Total By Funding</i>
Function Code	70610	Housing development			55,083
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>55,083</b>
Objective	000000	Compensation of Employees			55,083
National Strategy	0000000	Compensation of Employees			55,083
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					55,083
Wages and Salaries					55,083
	21110	Established Position			55,083
	2111001	Established Post			55,083
<b>Total Cost Centre</b>					<b>55,083</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70610	Housing development			184,000
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Use of goods and services</b>					<b>164,000</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			164,000
National Strategy	5050701	5.7.1 Promote the use of environmentally friendly energy supply sources such as renewable energy (solar, wind, waste) in the energy supply mix of the country			164,000
Output	0002	ENSURE EFFICIENT SUPPLY OF ELECTRICITY IN THE DISTRICT	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627001	Facilitate the extension of electricity to 200 communities in the District	1.0	1.0	1.0
		Use of goods and services			4,000
	22101	Materials - Office Supplies			4,000
	2210107	Electrical Accessories			4,000
Activity	627002	Facilitate the supply of 200 solar lamps in the District	1.0	1.0	1.0
		Use of goods and services			10,000
	22101	Materials - Office Supplies			10,000
	2210107	Electrical Accessories			10,000
Activity	627003	Provide 300 street light bulbs in the District	1.0	1.0	1.0
		Use of goods and services			150,000
	22101	Materials - Office Supplies			150,000
	2210107	Electrical Accessories			150,000
<b>Non Financial Assets</b>					<b>20,000</b>
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes			20,000
National Strategy	1040202	4.2.2 Take full advantage of Preferential Access to markets			20,000
Output	0001	ENSURE AN IMPROVED TOILET AND MARKET FACILITIES IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627001	Const.1 satellite market facility at Debra Camp	1.0	1.0	1.0
		Fixed assets			20,000
	31113	Other structures			20,000
	3111304	Markets			20,000
<b>Total Cost Centre</b>					<b>184,000</b>



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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			70,000
Function Code	70630	Water supply				
Organisation	2701003001	Atwima Mponua District - Nyinahin Works Water Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Other expense</b>						<b>70,000</b>
Objective	031302	13.2 Adopt integrated water resources management				70,000
National Strategy	3130202	13.2.2 Ensure preparation of Integrated Water Resources Management (IWRM) strategies using watersheds as planning units of river basins				70,000
Output	0001	ENSURE EFFICIENT SUPPLY OF PORTABLE WATER IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3	70,000
Activity	627001	Pay counterpart funding for Water and sanitation projects for the rehabilitation and const. of boreholes and households latrines	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821006 Other Charges						30,000
Activity	627002	Const, and Mechanise 2N0. Boreholes in the District	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
28210 General Expenses						40,000
2821006 Other Charges						40,000
<b>Total Cost Centre</b>						<b>70,000</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		140,000
Function Code	70451	Road transport			
Organisation	2701004001	Atwima Mponua District - Nyinahin Works Feeder Roads Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			
<b>Non Financial Assets</b>					<b>140,000</b>
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			140,000
National Strategy	2040104	4.1.4 Encourage Local Economic Development (LED) based on the resource endowments of districts			100,000
Output	0001	ENSURE EASY ROAD NETWORK IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627001	Reshape&Rehabilitate 30km feeder roads in the District to promote LED	1.0	1.0	1.0
					100,000
		Fixed assets			100,000
	31113	Other structures			100,000
	3111308	Feeder Roads			100,000
National Strategy	3120402	12.4.2 Strengthen involvement of local communities in the management of coastal forests and wetlands through mechanisms such as community resource management areas (CREMAs)			40,000
Output	0001	ENSURE EASY ROAD NETWORK IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	627002	Const.10KM drains in the District by 2016	1.0	1.0	1.0
					40,000
		Fixed assets			40,000
	31113	Other structures			40,000
	3111311	Drainage			40,000
<b>Total Cost Centre</b>					<b>140,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						5,000
Organisation	2701101001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** 5,000

Objective	020105	1.5 Expand opportunities for job creation						5,000
National Strategy	2010103	1.1.3 Reduce cost and risk of doing business						5,000
Output	0001	ENSURE AN ENHANCED COMPETITIVENESS OF PRIVATE SECTOR IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			5,000
Activity	627002	Support 2 training programmes forMSMEs organised by BAC in Local Economic Development(Mushroom production)	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210101	Printed Material & Stationery							5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70411	General Commercial & economic affairs (CS)						15,000
Organisation	2701101001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

**Use of goods and services** 15,000

Objective	020105	1.5 Expand opportunities for job creation						15,000
National Strategy	2010103	1.1.3 Reduce cost and risk of doing business						15,000
Output	0001	ENSURE AN ENHANCED COMPETITIVENESS OF PRIVATE SECTOR IN THE DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			15,000
Activity	627001	Organise 2 training programme for women in the pastries and other MSMEs in Local Economic Development	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210711	Public Education & Sensitization							10,000

Activity	627002	Support 2 training programmes forMSMEs organised by BAC in Local Economic Development(Mushroom production)	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210702	Visits, Conferences / Seminars (Local)							5,000

**Total Cost Centre** 20,000

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70360	Public order and safety n.e.c						<b>Total By Funding</b> 2,000
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Use of goods and services</b>								<b>2,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						2,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						2,000
Output	0001	ENSURE DISASTER FREE IN ATWIMA MPONUA DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			2,000
Activity	627002	Organise 4 public education on Disaster prevention and Management	1	1	1			1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Activity	627003	Facilitate with the district Fire service and National Ambulance Service to response to disasters in the District	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22105 Travel - Transport								1,000
2210505 Running Cost - Official Vehicles								1,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						<b>Total By Funding</b> 14,000
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						

<b>Use of goods and services</b>								<b>14,000</b>
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters						14,000
National Strategy	5090502	9.5.2 Promote planning and integration of climate change and disaster risk reduction measures into all facets of national development planning						14,000
Output	0001	ENSURE DISASTER FREE IN ATWIMA MPONUA DISTRICT BY 2016	Yr.1	Yr.2	Yr.3			14,000
Activity	627001	Procure Relief Items for Disaster Victims in the District	1.0	1.0	1.0			9,000
Use of goods and services								9,000
22101 Materials - Office Supplies								9,000
2210119 Household Items								9,000
Activity	627003	Facilitate with the district Fire service and National Ambulance Service to response to disasters in the District	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210909 Operational Enhancement Expenses								5,000
<b>Total Cost Centre</b>								<b>16,000</b>
<b>Total Vote</b>								<b>7,913,452</b>