



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ATWIMA MPONUA DISTRICT ASSEMBLY

NYINAHIN




HON CHARLES DWOMFOUR
(PRESIDING MEMBER)


LOUISA BENON (MRS)
(DISTRICT CO-ORD. DIRECTOR)

Compensation of Employees	Goods and Services	Asset
GH¢ 4,943,748.92	GH¢ 4,560,553.82	GH¢ 4,453,841.79
Total Budget	GH¢ 13,958,144.53	

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atwima Mponua District is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 square kilometres. The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 by an Act of Parliament on the 18th day of February, 2004. The District capital is Nyinahin.

Population Structure

The Atwima Mponua District is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 square kilometres. The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 by an Act of Parliament on the 18th day of February, 2004. The District capital is Nyinahin.

Vision

The Assembly's vision is to establish a well-functioning decentralized Local Government System that delivers improved services to the people, promotes people's participation and poverty reduction.

Mission

The Assembly exists to see to the improvement in 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.

Goals

The goal of the Atwima Mponua District Assembly:

- Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security

and the promotion of modernized agriculture for accelerated development at all levels.

Core Functions

The functions of the District are spelt out in part one, section 12 of the Local Governance Act 936 of 2016 and Legislative Instrument 1961 of 2009. In summary the district assembly exercises deliberative, legislative and executive functions. These functions which are broadly aimed at attaining its vision and fulfilling its mission of improving the quality of life of its people are to:

1. Be responsible for the overall development of the District.
2. Formulate and executive plans, programmes.
3. Promote and support productive activity and social development in the District.
4. To maintain security, justices and public safety in the District

Perform such other functions as may be provided under any other enactment

District Economy

The district economy is categorized into three major sectors namely; Agriculture, Manufacturing/Industry and Service/Commerce. These are discussed below.

- Agriculture

The District's economy is regarded as agrarian largely due to the sector's contribution to employment generation in the district. The sector has employed about 79.2 percent of the district economically active persons 15 years and older. The key agricultural sub-sectors include crops, livestock, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Most of these farmers' farm on subsistence level.

- Road Network

The District has a total road network of 488.50 kilometres. This comprise 312.7 kilometres engineered roads, 52.5 kilometres partially engineered roads, 113.1 kilometres and 10.2 bitumen roads. The only trunk road that passes through the district is Abuakwa-Bibiani

road which is about 60.8 kilometres. The road network in the district is generally motorable, however, majority of the roads are not motorable during the raining season and dusty during the dry season.

- Energy

Almost all the larger communities in the district are connected to the national grid.

- Health

Health delivery in the Atwima Mponua District is through 14 Government and 5 Non-government facilities: one (1) hospital, seven (11) health centres, six (6) clinics/ maternity/child health facilities. In addition, outreach clinical activities are organised in all communities by the staff of the Sub-district facilities.

With respect to health personnel, the District has one (1) medical officer, four (4) medical assistants, 28 mid-wives, 128 enrolled nurses and 54 community health nurses and 49 Traditional Birth Attendants.

- Education

The District has a total of 128 Public Pre-Schools (KG), 128 Public Primary Schools and 99 Public Junior High School (JHS) in 14 Circuits. There are also 38 Pre-schools (KG), 28 Primary Schools and 19 JHS private schools. In the Senior High School (SHS) division, there are four (4) of which three (3) are public and one (1) Vocational School (Otaakrom) under Ministry of Labour.

- Market Centres

The weekly market at Nyinahin in the district is a major marketing center where commodities are sold.

- Water and Sanitation

There are 1,557 known household latrines in 55 communities, 13 communities have public toilets with a total of 168 squat holes and 40 water closets. Pit latrines are the dominant household method of liquid waste disposal among the rural communities.

- Tourism

There are number of tourism opportunities in the District. The known ones are YaaAsantewaa Museum at SresoTinpom, two River Falls at Nyinahin and Kyerewere, and the Mud-Fishes in the Amanano River at Nyinahin. These sites are not developed due to lack of funds from internal and external sources.

- Environment

The reserves include Asanayo Forest Reserves, Gyemara Forest Reserves, Tano-Offin Forest Reserves and Offin Forest Shelter. Illegal chainsaw operations are on the ascendancy in the district.

Key Issues/Challenges

1. Deplorable nature of roads
2. Inadequate supply/Non-functional water facilities
3. Inadequate/dilapidated educational infrastructure
4. Inadequate sanitation facilities
5. Inadequate health infrastructure and personnel
6. Inadequate functional markets and sanitary facilities
7. Inadequate power supply
8. Inadequate Information and Communication Technology (ICT) facilities
9. Inadequate support to vulnerable and marginalized people
10. Limited coverage of the School Feeding Programme
11. Limited access to credit facilities
12. Lack of irrigational facilities
13. High incidence of pests and diseases affecting especially cocoa farms
14. Poor street lighting system

15. Inadequate security facilities and safety assurance
16. Inadequate support for community initiated projects
17. Weak functioning of sub-structures

Key Achievements in 2022

- Administration Block at Tano Dumase Nursing Training College Constructed
- Construction Of Dormitory Block at Tano Dumase Nursing Training College (Groundfloor Level Completed)
- Construction Of Paved Rocked Lorry Park With 4 Sheds and Mechanized Borehole With Urinal And Wc Toilet Facility At Nyinahin(at Roofing)
- Construction Of Community Centre at Nyinahin (At Lintel)
- Constructed 5-unit Teacher's Bungalow with Mechanized Borehole at Achiase
- Construction Of 1no. KG Block at Kotokuom With Mechanized Borehole And Toilet Facility (at Furnishing Level)
- Constructed 1no. 6-unit Classroom Block at Saakrom
- 1000 Dual Desk Supplied



INFRASTRUCTURE

CONSTRUCTION OF DORMITORY BLOCK AT TANO DUMASE NURSING TRAINING COLLEGE (GROUND FLOOR LEVEL COMPLETED)



INFRASTRUCTURE

CONSTRUCTION OF PAVED ROCKED LORRY PARK WITH 4 SHEDS AND MECHANIZED BOREHOLE WITH URINAL AND WC TOILET FACILITY AT NYINAHIN (AT ROOFING)



INFRASTRUCTURE

CONSTRUCTION OF COMMUNITY CENTRE AT NYINAHIN (AT LINTEL)



INFRASTRUCTURE

CONSTRUCTED 5-UNIT TEACHER'S BUNGALOW WITH MECHANIZED BOREHOLE AT ACHIASE



INFRASTRUCTURE

CONSTRUCTION OF 1NO. KG BLOCK AT KOTOKUOM WITH MECHANIZED BOREHOLE AND TOILET FACILITY(AT FURNISHING LEVEL)



INFRASTRUCTURE

CONSTRUCTED 1NO. 6 -UNIT CLASSROOM BLOCK AT SAAKROM



1000 DUAL DESK SUPPLIED



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	55,000.00	41,257.25	55,000.00	44,319.81	125,000.00	67,029.81	53
Basic Rates	2,000.00	0.00	2,000.00	0.00	2,000.00	2,000.00	100
Fees	349,800.00	143,428.00	339,800.00	290,094.00	751,250.00	465,178.00	61
Fines	4,000.00	700.00	3,500.00	4,832.00	23,200.00	5,300.00	22
Licences	254,004.29	77,804.00	254,004.29	203,221.56	289,529.95	85,251.31	29
Land	288,500.00	292,672.00	288,500.00	292,327.26	612,500.00	304,491.34	50
Rent	20,050.66	2,700.00	20,550.66	3,960.00	23,000.00	10,615.00	46
Investment							
Total	974,354.95	558,562.11	963,354.95	838,753.82	1,826,479.95	939,865.46	51

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	974,354.95	558,562.11	963,354.95	838,753.82	1,826,479.95	939,865.46	51
Compensation Transfer	2,086,692.94	1,547,249.64	2,435,214.87	1,646,994.73	3,098,710.12	3,047,929.53	97
Goods and Services Transfer	211,823.00	50,784.98	303,521.00	33,994.90	106,000.00	23,229.26	21
Assets Transfer			25,180.00	0.00	48,120.00	0.00	0.00
DACF	4,110,098.00	166,570.84	4,588,525.03	1,022,807.27	4,848,665.17	1,229,615.50	25
DACF-RFG	1,447,971.92	1,678,110.00	2,223,668.21	1,144,509.65	3,014,578.92	790,962.59	26
MAG	123,919.00	91,928.68	63,922.22	42,934.46	59,098.63	59,098.63	100
Total	8,954,859.81	4,093,206.25	10,578,206.28	4,729,994.83	13,381,712.79	6,090,700.97	46

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August, 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2023	
Compensation	2,086,692.94	1,547,249.64	2,435,214.87	1,646,994.73	3,187,847.49	3,091,693.68	97
Goods and Service	3,012,463.30	8,697,678.86	3,193,390.52	1,445,973.68	4,273,670.90	1,746,746.92	40
Assets	3,855,703.57	55,056.55	4,949,600.89	643,096.72	5,920,194.48	1,252,260.37	21
Total	8,954,859.81	2,471,985.05	10,578,206.28	3,736,065.13	13,381,712.79	6,090,700.97	46

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Capacity of Revenue and Commission Collectors enhanced	Number of Revenue Collectors Trained	27	21	21	19	21	19	25	30	40	40
Agriculture Productivity Enhanced	Number of Farmers Trained	350	370	400	370	320	200	320	350	380	420
Stakeholder's forum on fee-fixing Resolution Organized	Number of forums organized	2	1	2	1	2	2	2	2	3	3
Level of Compliance of Planning and Budgeting	% of budget in the annual action plan	100	98	100	98	100	98	100	100	100	100
Food Vendors Medically Screened to ensure Proper hygiene	Number of food Vendors screened	1001	80	1005	85	1100	1200	1400	1420	1500	1500
Improved Performance Assessment	% score in DPAT	100	98	100	96	100	94	100	100	100	100

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

1. To provide support services, effective and efficient general administration and organization of the District Assembly.
2. To insure sound financial management of the Assembly's resources.
3. To coordinate the development planning and budgeting functions of the Assembly.
4. To provide human resource planning and development of the District Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (46) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statistics, Human Resource, Procurement and other supporting staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (46) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	3	4	4	4	4	4
Response to public complaints	Number of working days at receipt of complaints	14	10	7	7	7	7
Compliance with procurement procedures	% compliance of procedures	70%	90%	100%	100%	100%	100%
Quarterly internal audit report submitted	Number of Audit Assignments Conducted	3	4	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of office equipment
Procurement of office Supplies and Consumables	Procurement of office Furniture and Fitting
Maintenance, Rehabilitation, Refurbishment and Up-grading of existing Assets	Maintenance of official vehicle and buildings
Protocol Services	Celebration of Farmers and Independence Day
Administrative and Technical Meetings	General and sub-committee meetings
Security Management	Support to Security
Citizens Participation in local Governance	Stakeholder's Forum

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
		31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
Annual and Monthly Financial statement of Accounts submitted	Annual Statement of Accounts Submitted						
Monthly Financial Statement of Accounts Submitted	Number of monthly Financial Reports submitted	12	9	12	12	12	12
Achieve Average Annual growth of IGF by at least 10%	Annual % growth	15%	17%	18%	20%	25%	30%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of Value books

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	50	84	86	86	88	88
Administration of Human Resource Management Information System (HRMIS)	Number of updates and Submissions	4	4	4	4	5	5
Preparation and Implement Capacity building plan	Composite training plan approved	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshops held	1	2	2	2	2	2
Salary Administration	Monthly Validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Organize Capacity building for all staff

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite budget prepared based on composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings Organized	2	2	2	2	2	2
Compliance with budgetary provision	% Expenditure kept within budget	100%	100%	100%	100%	100%	100%
Monitoring and Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	Composite budget and the Annual Action Plan Prepared
Monitoring and Evaluation of Programmes and Projects	Organize DPCU Monitoring and Budget committee meetings

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize ordinary Assembly meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of Statutory Sub-committee meeting held	4	3	4	4	4	4
Build capacity of Town/Area Council Annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council supplied with furniture	5	3	6	7	8	8

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol Services	Organize four statutory sub-committee meeting and general assembly meeting

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on education in the district within the framework of national policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the minister of Health.
- To accelerate the provision of improved environmental and sanitation service

Budget Programme Description

The social services delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate reliable and timely information of all birth and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare and Community Development and Birth and Death Registry.

The funding source for the programme include GOG transfers and internally Generated funds from of the assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Six (6) from the Social Welfare and Community Development Department and Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 department is delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/Improve educational infrastructure and facilities	Number of classroom block constructed	4	3	4	4	4	4
	Number of school furniture supplied	600	1000	1000	1200	1200	1500
Improve Performance in BECE	% of students with average pass mark	76%	75%	80%	85%	90%	95%
Improve Knowledge in Science, Maths and ICT in Basic and SHS	Number of Participants in STME clinics	50	60	63	64	68	75
Organize quarterly DEOC Meetings	Number of Meetings Organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Conduct District mock examination

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and

otherwise deal with such foodstuff or liquids as are unfit for human consumption.

- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize immunization and roll back malaria programme annually	Number of infants immunized	300	340	400	500	500	700
	Number of households supplied with mosquito nets	3500	3500	4000	4500	5000	5000
Improve access to Health care delivery	Improve access to Health care delivery	4	5	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of CHPs compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with funds from GoG transfers, DACF (PWD Funds) and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWD annually	Number of beneficiaries	80	100	150	200	250	300
Social Protection programme (LEAP) improved	Number of beneficiaries	200	250	300	350	400	450
Capacity of stakeholders enhance	Number of public education on Gov't policies , programs and topical issues	20	30	35	40	45	50
	Number of communities sensitized on self -help projects	20	30	35	40	45	50

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	Provision of support to child right panel
Community mobilization	Organize women group

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- The objective of this sub-programme is to attain universal births and deaths registration in the District

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Turnaround time for issuing of true certified copy of entries of Births and deaths in the district	No. reduced from twenty (20) to ten (10) working days.	15	10	12	12	12	12
Issuance of burial Permits	No. of burial permits issued to the public	100	150	200	200	200	200

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Service Delivery	Organise educational programmes for communities

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Food vendors medically screened to ensure proper hygiene	Number of food vendors Screened	800	805	1100	1150	1200	1250
Evacuation of refuse dump sites in the district	Number of refuse site Evacuated	3	2	3	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Service Delivery	Evacuate refuse dump site in the district
	Construction of liquid waste Stabilization Pond

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning schemes prepared	Number of planning schemes approved at the statutory planning committee	2	2	2	2	2	2
Street addressed and properties numbered	Number of street signs of post mounted	50	50	50	50	50	50
	Number of properties numbered	500	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and property addressing system	Naming of streets in the district

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering

this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity of the Administrative and institutional systems enhanced	Number of Street lights maintenance	200	200	200	200	200	200
	Number of mechanized boreholes drilled	2	2	2	2	2	2
	Number of communities with portable water	10	15	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of community centre
	Construction of Paved rocked lorry park with 4 sheds ,wc toilet and mechanized borehole

SUB-PROGRAMME 3.3 Roads and Transport Services

- Bud To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabbed	100km	75km	100km	150km	200km	200km

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshaping of 100km feeder roads

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the

general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Train Artisans group to sharpen skills annually	Number of groups and people trained	15 (300)	20 (350)	25 (400)	30 (450)	30 (500)	30 (550)
Legal registration of small businesses facilitated annually	Number of small business registered	25	30	35	40	45	50
Financial /Technical support provided to businesses annually	Number of beneficiaries	70	100	120	125	130	140

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of small , Medium and large scale enterprise	Organize training for SME's in the district

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Strengthened of farmer based organisations	Number of farmer –based organisations trained	5	6	7	8	9	10
Increased cash production under planting for Export and Rural Development (PERD)	Number of seedling nursed	50000	70000	90000	110000	130000	140000
	Number of farmers benefited	150	200	250	300	350	400
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	900	1000	1200	1500	1600	1700

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	Nursing of 50,000 coconut and palm nut seedlings in the district under planting for food and rural development.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges

facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Communities Disaster management	Percentage of community disaster management	30%	50%	60%	70%	80%	100%

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	Procure reliefs items for disaster victims

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Reverse forest and Land degradation

Budget Sub- Programme Description

This sub-programme is responsible for managing and preventing environmental degradation. The National Resources Conservation, Forestry, Game and Wildlife Department is responsible for executing the sub-programme. The organisational units involved in delivering this sub-programme are the forestry commission, which collaborate with other agencies such as the Game and Wildlife Conservation section to deliver the expected output as assisting in rehabilitation and reconstruction efforts through public campaigns and sensitisations. The beneficiaries of this sub- programme are the general public in the municipality.

This sub- programme is funded from IGF, GOG and DACF.

The major challenge of the sub programme is adequate funding operation and staff.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to Anti galamsey operation	Percentage of anti galamsey	20%	40%	50%	60%	70%	80%

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Afforestation Programme	Support to afforestation programme

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ATWIMA MPONUA DISTRICT											
Funding Source: DACF and DDF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1.	0216115	Completion of 6 Unit classroom block at Sreso-Timpom	M/S Fesage Ent.	72%	305,149.00	221,209.00	83,940.00	83,940.00	83,940.00	0.00	0.00
2	0511002	Completion of CHPS Compound at Asamang	Nana Yaw Boahene Ent.	90%	171,763.00	134,752.00	37,011.00	37,011.00	37,011.00	0.00	0.00
3	0200104	Construction of 1No. 3-Unit classroom block at Saakrom	Makossy Ent.	90%	515,114.00	255,381.60	28,375.01	28,381.01	28,375.01	0.00	0.00
4	0200105	Construction of 1No. KG block at Kotokuom with Mechanized borehole and toilet	Makossy Ent.	14%	277,566.00	235,934.00	41,632.00	41,632.00	41,632.00	0.00	0.00
5	1517012	Extension of Electricity to Akomfri	Frimthcompany	87%	394,864.00	344,857.00	344,857.00	344.857	50,007.00	0.00	0.00
6		Construction of Paved rocked	Martin Kohin Company Ltd.	80%	581,199.20	488,765.00	92,433.50	92,433.50	92,433.50	0.00	0.00

		lorry park with urinal, w/c toilet facility, shed and mechanized borehole									
7		Drilling of 2 No. Mechanized borehole at Tano-dumase and Adupri	A.A YIADOM	80%	85,112.00	68,091.00	17,021.00	17,021.00	17,021.00	0.00	0.00
8		Construction of community center at Nyinahin	MAKOSSY ENT.	15%	841,239.84	126,185.98	715,053.86	715,053.86	715,053.86	0.00	0.00
9		Construction of 20 Seater w.c with mechanized borehole at Nyinahin Salem	M/S Clock of Life Ent.	72%	280,176.00	200,409.66	79,766.34	79,766.34	79,766.34	0.00	0.00
10		Completion of 1 No. 3 unit classroom block at Mampong	Saberto Construction Ltd		95,000.00	55,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00
11		Completion of 1No. CHPS compound at Bedabour	Messrs Fesage Ent.	64%	151,975.43	98,380.35	53,595.08	53,595.08	53,595.08	0.00	0.00
12		Construction of 1No. KG block with Ancilliary facilities at Bayerebon No. 3	M/S Bismarth Ent. Ltd	76%	261,131.00	198,740.05	62,390.95	62,390.95	62,390.95	0.00	0.00

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: ATWIMA MPONUA DISTRICT					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction and Furnishing of 1No. 300 Seater Assembly Hall at Tano Dumasi Nursing Training College	Construction and Furnishing of 1No. 300 Seater Assembly Hall at Tano Dumasi Nursing Training College	DACF-RFG	717,586.00	Not Awarded (New Project)
2	Construction of 1No. Slaughter House at Nyinahin	Construction of 1No. Slaughter House at Nyinahin	IGF	350,000.00	Not Awarded (New Project)

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	4,943,749		
130103 17.3 Mobilize addtl finc res for devel cties frm multi sources	4,300,516	2,961,296		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	1,987,355	1		
140402 12.6 companies to adopt sust. pract to integ. sust. info in reporting	62,859	62,859		
150402 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat	3,000	18,000		
180101 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	259,202	160,000		
200304 15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC	65,000	65,000		
210103 11.6 rdc the adverse percap environmental imp of cities	30,000	30,000		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	934,971	398,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	3,062,675	3,113,840		
300101 2.a Inc. invest. to enhance agric. productive capacity	924,646	220,099		
450206 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	85,000	95,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	670,327	683,045		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	447,421	450,421		
580102 1.1 Eradicate extreme poverty	1,125,171	756,335		
Grand Total ¢	13,958,144	13,958,145	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
270 01 01 001 26				
Central Administration, Administration (Assembly Office),	4,119,237.73	0.00	0.00	0.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	4,119,237.73	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,539,440.63	0.00	0.00	0.00
1331002 DACF - Assembly	1,167,117.10	0.00	0.00	0.00
1331003 DACF - MP	380,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	32,680.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
270 02 00 001 26				
Finance, ,	2,168,633.52	0.00	0.00	0.00
<i>Objective</i> 130103 17.3 Mobilize addtl finc res for devel cties frm multi sources				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	181,278.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	124,278.57	0.00	0.00	0.00
1331002 DACF - Assembly	57,000.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Property income [GFS]	767,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	55,000.00	0.00	0.00	0.00
1412002 Concessions	5,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	560,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	8,000.00	0.00	0.00	0.00
1413001 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate	4,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
Sales of goods and services	1,194,854.95	0.00	0.00	0.00
1422001 Breweries/Distilleries	500.00	0.00	0.00	0.00
1422002 Herbalist License	1,000.00	0.00	0.00	0.00
1422003 Hawkers License	800.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	7,500.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422009	Bakers License	1,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00		
1422011	Artisans	10,000.00	0.00		
1422012	Kiosk License	500.00	0.00		
1422013	Sand and Stone Dealers Licence	5,000.00	0.00		
1422014	Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	10,000.00	0.00		
1422016	Lottery Business	500.00	0.00	0.00	0.00
1422017	Hotel Services	500.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,800.00	0.00	0.00	0.00
1422019	Timber Products	25,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	500.00	0.00	0.00	0.00
1422023	Communication Sevices	500.00	0.00	0.00	0.00
1422029	Mobile Sale Van	500.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,300.00	0.00	0.00	0.00
1422033	Stores	25,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	1,000.00	0.00	0.00	0.00
1422060	Airline Agents	500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,200.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,054.95	0.00	0.00	0.00
1422078	Permit	5,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	300,000.00	0.00	0.00	0.00
1422142	Marketing Companies	550.00	0.00	0.00	0.00
1422148	Printing Services	500.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	6,000.00	0.00	0.00	0.00
1422155	Registration fee	16,500.00	0.00	0.00	0.00
1422156	Transfer Fee	1,500.00	0.00	0.00	0.00
1422157	Building Plans / Permit	90,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1422168	Barbering Shops (Floor space and number of points) Licence	2,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	20,000.00	0.00	0.00	0.00
1423001	Markets Tolls	41,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	15,000.00	0.00	0.00	0.00
1423006	Burial Fees	6,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	50,000.00	0.00	0.00	0.00
1423011	Marriage Registration	1,250.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1423016	Industry Operations Fee	20,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	360,000.00	0.00	0.00	0.00
1423026	Consignment Transit Fee	50,000.00	0.00	0.00	0.00
1423078	Business registration	65,000.00	0.00	0.00	0.00
1423222	Gate Proceeds	1,400.00	0.00	0.00	0.00
1423509	Sports and Entertainment	1,000.00	0.00	0.00	0.00
1423527	Tender Documents	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits		25,500.00	0.00	0.00	0.00
1430001	Court Fines	2,500.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	0.00	0.00
1430006	Slaughter Fines	500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	500.00	0.00	0.00	0.00
1430016	Spot fine	20,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	500.00	0.00	0.00	0.00
<i>Output</i>	0002	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
270 03 01 001 26		670,327.28	0.00	0.00	0.00
Education, Youth and Sports, Office of Departmental Head, Central Administration					
<i>Objective</i>	520101 4.1 Ensure free, equitable and quality edu. for all by 2030				
<i>Output</i>	0001	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		670,327.28	0.00	0.00	0.00
1331002	DACF - Assembly	468,029.28	0.00	0.00	0.00
1331011	District Development Facility	202,298.00	0.00	0.00	0.00
270 04 02 001 26		934,970.85	0.00	0.00	0.00
Health, Environmental Health Unit,					
<i>Objective</i>	210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				
<i>Output</i>	0001	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		934,970.85	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	576,970.85	0.00	0.00	0.00
1331002	DACF - Assembly	358,000.00	0.00	0.00	0.00
270 04 03 001 26		447,421.48	0.00	0.00	0.00
Health, Hospital services,					
<i>Objective</i>	530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				
<i>Output</i>	0001	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From foreign governments(Current)		447,421.48	0.00	0.00	0.00
1331002	DACF - Assembly	332,014.64	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
1331011 District Development Facility	115,406.84	0.00	0.00	0.00
270 06 00 001 26 Agriculture, ,	924,646.11	0.00	0.00	0.00
<i>Objective</i> 300101 2.a Inc. invest. to enhance agric. productive capacity				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	924,646.11	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	707,547.48	0.00	0.00	0.00
1331002 DACF - Assembly	192,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	25,000.00	0.00	0.00	0.00
270 07 02 001 26 Physical Planning, Town and Country Planning,	259,201.53	0.00	0.00	0.00
<i>Objective</i> 180101 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	259,201.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	149,201.53	0.00	0.00	0.00
1331002 DACF - Assembly	95,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	15,000.00	0.00	0.00	0.00
270 08 02 001 26 Social Welfare & Community Development, Social Welfare,	1,125,171.46	0.00	0.00	0.00
<i>Objective</i> 580102 1.1 Eradicate extreme poverty				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	1,095,171.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	388,336.85	0.00	0.00	0.00
1331002 DACF - Assembly	686,834.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	20,000.00	0.00	0.00	0.00
270 09 00 001 26 Natural Resource Conservation, ,	65,000.00	0.00	0.00	0.00
<i>Objective</i> 200304 15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC				
<i>Output</i> 0001	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	65,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	65,000.00	0.00	0.00	0.00
270 10 02 001 26 Works, Public Works,	3,062,675.47	0.00	0.00	0.00
<i>Objective</i> 220109 17.18 Enhance cap-building suprt to DCs to incr data availability				

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<i>Output</i> 0001				
From foreign governments(Current)	3,062,675.47	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	368,835.72	0.00	0.00	0.00
1331002 DACF - Assembly	1,776,381.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	18,000.00	0.00	0.00	0.00
1331011 District Development Facility	899,458.14	0.00	0.00	0.00
270 11 02 001 26	85,000.00	0.00	0.00	0.00
Trade, Industry and Tourism, Trade,				
<i>Objective</i> 450206 4.7 ens all lms acq knwl & skills needed to promote sust dev't				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	85,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	85,000.00	0.00	0.00	0.00
270 15 00 001 26	30,000.00	0.00	0.00	0.00
Disaster Prevention, ,				
<i>Objective</i> 210103 11.6 rdc the adverse percap environmental imp of cities				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	30,000.00	0.00	0.00	0.00
270 17 00 001 26	3,000.00	0.00	0.00	0.00
Birth and Death, ,				
<i>Objective</i> 150402 2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	3,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,000.00	0.00	0.00	0.00
270 18 01 001 26	62,859.00	0.00	0.00	0.00
Human Resource, Human Resource, Human Resource Management				
<i>Objective</i> 140402 12.6 companies to adopt sust. pract to integ. sust. info in reporting				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	62,859.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	8,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,859.00	0.00	0.00	0.00
Grand Total	13,958,144.43	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Mponua District - Nyinahin	0	0	0	13,958,145	14,007,582	14,097,726
Management and Administration	0	0	0	5,777,013	5,804,541	5,834,783
	0	0	0	2,704,399	2,731,036	2,731,443
	0	0	0	1,413,638	1,414,530	1,427,775
	0	0	0	380,000	380,000	383,800
	0	0	0	1,224,116	1,224,116	1,236,357
	0	0	0	54,859	54,859	55,408
Social Services Delivery	0	0	0	2,694,138	2,698,021	2,721,079
	0	0	0	408,337	412,220	412,420
	0	0	0	90,218	90,218	91,120
	0	0	0	1,713,161	1,713,161	1,730,293
	0	0	0	134,718	134,718	136,065
	0	0	0	30,000	30,000	30,300
	0	0	0	317,705	317,705	320,882
Infrastructure Delivery and Management	0	0	0	3,791,877	3,797,057	3,829,796
	0	0	0	551,037	556,218	556,548
	0	0	0	470,000	470,000	474,700
	0	0	0	1,871,382	1,871,382	1,890,095
	0	0	0	899,458	899,458	908,453
Economic Development	0	0	0	1,023,146	1,030,222	1,033,378
	0	0	0	732,547	739,623	739,873
	0	0	0	13,500	13,500	13,635
	0	0	0	277,099	277,099	279,870
Environmental and Sanitation Management	0	0	0	671,971	677,741	678,691
	0	0	0	576,971	582,741	582,741
	0	0	0	95,000	95,000	95,950
Grand Total	0	0	0	13,958,145	14,007,582	14,097,726

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	0	0	0	13,958,145	14,007,582	14,097,726
Management and Administration	0	0	0	5,777,013	5,804,541	5,834,783
SP1.1: General Administration	0	0	0	4,799,630	4,820,033	4,847,626
21 Compensation of employees [GFS]	0	0	0	2,040,334	2,060,737	2,060,737
211 Wages and salaries [GFS]	0	0	0	2,040,334	2,060,737	2,060,737
21110 Established Position	0	0	0	1,951,196	1,970,708	1,970,708
21111 Wages and salaries in cash [GFS]	0	0	0	89,137	90,029	90,029
22 Use of goods and services	0	0	0	2,369,116	2,369,116	2,392,807
221 Use of goods and services	0	0	0	2,369,116	2,369,116	2,392,807
22101 Materials - Office Supplies	0	0	0	537,500	537,500	542,875
22102 Utilities	0	0	0	90,000	90,000	90,900
22105 Travel - Transport	0	0	0	462,000	462,000	466,620
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	525,000	525,000	530,250
22109 Special Services	0	0	0	654,616	654,616	661,162
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	285,000	285,000	287,850
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	280,000	280,000	282,800
28210 General Expenses	0	0	0	280,000	280,000	282,800
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	326,280	327,522	329,542
21 Compensation of employees [GFS]	0	0	0	124,279	125,521	125,521
211 Wages and salaries [GFS]	0	0	0	124,279	125,521	125,521
21110 Established Position	0	0	0	124,279	125,521	125,521
22 Use of goods and services	0	0	0	162,001	162,001	163,621
221 Use of goods and services	0	0	0	162,001	162,001	163,621
22101 Materials - Office Supplies	0	0	0	1	1	1
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
22109 Special Services	0	0	0	95,000	95,000	95,950
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	463,650	468,286	468,286
21 Compensation of employees [GFS]	0	0	0	463,650	468,286	468,286
211 Wages and salaries [GFS]	0	0	0	463,650	468,286	468,286
21110 Established Position	0	0	0	463,650	468,286	468,286

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022 <i>Actual</i>	2023 <i>Budget Est. Outturn</i>		2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
SP1.5: Human Resource Management	0	0	0	187,453	188,699	189,328
21 Compensation of employees [GFS]	0	0	0	124,594	125,840	125,840
211 Wages and salaries [GFS]	0	0	0	124,594	125,840	125,840
21110 Established Position	0	0	0	124,594	125,840	125,840
22 Use of goods and services	0	0	0	62,859	62,859	63,488
221 Use of goods and services	0	0	0	62,859	62,859	63,488
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	54,859	54,859	55,408
Social Services Delivery	0	0	0	2,694,138	2,698,021	2,721,079
SP2.1 Education, youth & Sports Services	0	0	0	683,045	683,045	689,875
22 Use of goods and services	0	0	0	190,747	190,747	192,654
221 Use of goods and services	0	0	0	190,747	190,747	192,654
22101 Materials - Office Supplies	0	0	0	150,747	150,747	152,254
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	492,298	492,298	497,221
311 Fixed assets	0	0	0	492,298	492,298	497,221
31112 Nonresidential buildings	0	0	0	262,532	262,532	265,157
31113 Other structures	0	0	0	79,766	79,766	80,564
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and Management	0	0	0	500,421	500,421	505,426
22 Use of goods and services	0	0	0	30,507	30,507	30,812
221 Use of goods and services	0	0	0	30,507	30,507	30,812
22105 Travel - Transport	0	0	0	30,507	30,507	30,812
28 Other expense	0	0	0	24,507	24,507	24,752
282 Miscellaneous other expense	0	0	0	24,507	24,507	24,752
28210 General Expenses	0	0	0	24,507	24,507	24,752
31 Non Financial Assets	0	0	0	445,407	445,407	449,861
311 Fixed assets	0	0	0	445,407	445,407	449,861
31112 Nonresidential buildings	0	0	0	375,407	375,407	379,161
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2.3 Social Welfare and Community Development	0	0	0	1,144,671	1,148,555	1,156,118
21 Compensation of employees [GFS]	0	0	0	388,337	392,220	392,220
211 Wages and salaries [GFS]	0	0	0	388,337	392,220	392,220
21110 Established Position	0	0	0	388,337	392,220	392,220
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	329,218	329,218	332,510
282 Miscellaneous other expense	0	0	0	329,218	329,218	332,510
28210 General Expenses	0	0	0	329,218	329,218	332,510

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	392,117	392,117	396,038
311 Fixed assets	0	0	0	392,117	392,117	396,038
31112 Nonresidential buildings	0	0	0	392,117	392,117	396,038
SP2.4 Birth and Death Registration Services	0	0	0	18,000	18,000	18,180
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
SP2.5 Environmental Health and Sanitation Services	0	0	0	348,000	348,000	351,480
22 Use of goods and services	0	0	0	188,000	188,000	189,880
221 Use of goods and services	0	0	0	188,000	188,000	189,880
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	50,000	50,000	50,500
22103 General Cleaning	0	0	0	128,000	128,000	129,280
28 Other expense	0	0	0	160,000	160,000	161,600
282 Miscellaneous other expense	0	0	0	160,000	160,000	161,600
28210 General Expenses	0	0	0	160,000	160,000	161,600
Infrastructure Delivery and Management	0	0	0	3,791,877	3,797,057	3,829,796
SP3.1 Physical and Spatial Planning Development	0	0	0	309,202	310,694	312,294
21 Compensation of employees [GFS]	0	0	0	149,202	150,694	150,694
211 Wages and salaries [GFS]	0	0	0	149,202	150,694	150,694
21110 Established Position	0	0	0	149,202	150,694	150,694
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
27 Social benefits [GFS]	0	0	0	85,000	85,000	85,850
273 Employer social benefits	0	0	0	85,000	85,000	85,850
27311 Employer Social Benefits - Cash	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,482,675	3,486,364	3,517,502
21 Compensation of employees [GFS]	0	0	0	368,836	372,524	372,524
211 Wages and salaries [GFS]	0	0	0	368,836	372,524	372,524
21110 Established Position	0	0	0	368,836	372,524	372,524
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	3,048,840	3,048,840	3,079,328
311 Fixed assets	0	0	0	3,048,840	3,048,840	3,079,328
31111 Dwellings	0	0	0	250,000	250,000	252,500
31112 Nonresidential buildings	0	0	0	1,993,808	1,993,808	2,013,746
31113 Other structures	0	0	0	575,593	575,593	581,349
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	149,439	149,439	150,933
Economic Development	0	0	0	1,023,146	1,030,222	1,033,378
SP4.1 Trade, Tourism and Industrial Development	0	0	0	95,500	95,500	96,455
22 Use of goods and services	0	0	0	45,500	45,500	45,955
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Services and Management	0	0	0	927,646	934,722	936,923
21 Compensation of employees [GFS]	0	0	0	707,547	714,623	714,623
211 Wages and salaries [GFS]	0	0	0	707,547	714,623	714,623
21110 Established Position	0	0	0	707,547	714,623	714,623
22 Use of goods and services	0	0	0	212,099	212,099	214,220
221 Use of goods and services	0	0	0	212,099	212,099	214,220
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	7,668	7,668	7,745
22107 Training - Seminars - Conferences	0	0	0	79,431	79,431	80,225
22109 Special Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	671,971	677,741	678,691
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	641,971	647,741	648,391
21 Compensation of employees [GFS]	0	0	0	576,971	582,741	582,741
211 Wages and salaries [GFS]	0	0	0	576,971	582,741	582,741
21110 Established Position	0	0	0	576,971	582,741	582,741

Expenditure by Programme, Sub Programme and Economic Classification**In GH¢**

<i>Economic Classification</i>	2022 <i>Actual</i>	2023 <i>Budget Est. Outturn</i>		2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
Grand Total	0	0	0	13,958,145	14,007,582	14,097,726

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Atwima Mponua District - Nyinahin	4,854,612	2,832,759	2,846,679	10,534,049	89,137	1,508,219	390,000	1,987,356	0	0	0	84,859	1,217,163	1,302,022	13,958,145
Management and Administration	2,663,719	1,619,616	25,180	4,308,515	89,137	1,324,501	0	1,413,638	0	0	0	54,859	0	54,859	5,777,013
Central Administration	1,951,196	1,554,616	25,180	3,530,992	89,137	1,179,500	0	1,268,637	0	0	0	0	0	0	4,799,630
Administration (Assembly Office)	1,951,196	1,554,616	25,180	3,530,992	89,137	1,179,500	0	1,268,637	0	0	0	0	0	0	4,799,630
Finance	124,279	57,000	0	181,279	0	145,001	0	145,001	0	0	0	0	0	0	326,280
	124,279	57,000	0	181,279	0	145,001	0	145,001	0	0	0	0	0	0	326,280
Budget and Rating	411,245	0	0	411,245	0	0	0	0	0	0	0	0	0	0	411,245
	411,245	0	0	411,245	0	0	0	0	0	0	0	0	0	0	411,245
Human Resource	124,594	8,000	0	132,594	0	0	0	0	0	0	0	54,859	0	54,859	187,453
Human Resource	124,594	8,000	0	132,594	0	0	0	0	0	0	0	54,859	0	54,859	187,453
Statistics	52,405	0	0	52,405	0	0	0	0	0	0	0	0	0	0	52,405
Statistics	52,405	0	0	52,405	0	0	0	0	0	0	0	0	0	0	52,405
Social Services Delivery	388,337	721,044	1,012,117	2,121,498	0	90,218	0	90,218	0	0	0	30,000	317,705	347,705	2,694,138
Education, Youth and Sports	0	178,029	290,000	468,029	0	12,718	0	12,718	0	0	0	0	202,298	202,298	683,045
Office of Departmental Head	0	178,029	290,000	468,029	0	12,718	0	12,718	0	0	0	0	202,298	202,298	683,045
Health	0	360,015	330,000	690,015	0	43,000	0	43,000	0	0	0	0	115,407	115,407	848,421
Environmental Health Unit	0	308,000	50,000	358,000	0	40,000	0	40,000	0	0	0	0	0	0	398,000
Hospital services	0	52,015	280,000	332,015	0	3,000	0	3,000	0	0	0	0	115,407	115,407	450,421
Social Welfare & Community Development	388,337	180,000	392,117	960,454	0	19,500	0	19,500	0	0	0	30,000	0	30,000	1,144,671
Social Welfare	388,337	180,000	392,117	960,454	0	19,500	0	19,500	0	0	0	30,000	0	30,000	1,144,671
Birth and Death	0	3,000	0	3,000	0	15,000	0	15,000	0	0	0	0	0	0	18,000
	0	3,000	0	3,000	0	15,000	0	15,000	0	0	0	0	0	0	18,000
Infrastructure Delivery and Management	518,037	145,000	1,759,382	2,422,419	0	80,000	390,000	470,000	0	0	0	0	899,458	899,458	3,791,877
Physical Planning	149,202	110,000	0	259,202	0	50,000	0	50,000	0	0	0	0	0	0	309,202
Town and Country Planning	149,202	110,000	0	259,202	0	50,000	0	50,000	0	0	0	0	0	0	309,202
Works	368,836	35,000	1,759,382	2,163,217	0	30,000	390,000	420,000	0	0	0	0	899,458	899,458	3,482,675
Public Works	368,836	35,000	1,759,382	2,163,217	0	30,000	390,000	420,000	0	0	0	0	899,458	899,458	3,482,675

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Economic Development	707,547	252,099	50,000	1,009,646	0	13,500	0	13,500	0	0	0	0	0	0	0	1,023,146
Agriculture	707,547	217,099	0	924,646	0	3,000	0	3,000	0	0	0	0	0	0	0	927,646
	707,547	217,099	0	924,646	0	3,000	0	3,000	0	0	0	0	0	0	0	927,646
Trade, Industry and Tourism	0	35,000	50,000	85,000	0	10,500	0	10,500	0	0	0	0	0	0	0	95,500
Trade	0	35,000	50,000	85,000	0	10,500	0	10,500	0	0	0	0	0	0	0	95,500
Environmental and Sanitation Management	576,971	95,000	0	671,971	0	0	0	0	0	0	0	0	0	0	0	671,971
Health	576,971	0	0	576,971	0	0	0	0	0	0	0	0	0	0	0	576,971
Environmental Health Unit	576,971	0	0	576,971	0	0	0	0	0	0	0	0	0	0	0	576,971
Natural Resource Conservation	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	0	65,000
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					1,983,876	
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Compensation of employees [GFS]							1,951,196	
Objective	000000	Compensation of Employees					1,951,196	
Program	91001	Management and Administration					1,951,196	
Sub-Program	91001001	SP1.1: General Administration					1,951,196	
Operation	000000		0.0	0.0	0.0	1,951,196		
Wages and salaries [GFS]							1,951,196	
2111001 Established Post							1,951,196	
Use of goods and services							7,500	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001001	SP1.1: General Administration					7,500	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	7,500
Use of goods and services							7,500	
2210103 Refreshment Items							7,500	
Non Financial Assets							25,180	
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					25,180	
Program	91001	Management and Administration					25,180	
Sub-Program	91001001	SP1.1: General Administration					25,180	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	25,180
Fixed assets							25,180	
3112208 Computers and Accessories							25,180	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,268,637
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Compensation of employees [GFS]							89,137
Objective	000000	Compensation of Employees					89,137
Program	91001	Management and Administration					89,137
Sub-Program	91001001	SP1.1: General Administration					89,137
Operation	000000		0.0	0.0	0.0	89,137	
Wages and salaries [GFS]							89,137
2111102 Monthly paid and casual labour							89,137
Use of goods and services							1,019,500
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					1,019,500
Program	91001	Management and Administration					1,019,500
Sub-Program	91001001	SP1.1: General Administration					1,019,500
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	1,019,500
Use of goods and services							1,019,500
2210102 Office Facilities, Supplies and Accessories							100,000
2210103 Refreshment Items							40,000
2210113 Feeding Cost							40,000
2210114 Rations							10,000
2210201 Electricity charges							15,000
2210202 Water							10,000
2210206 Armed Guard and Security							20,000
2210503 Fuel and Lubricants - Official Vehicles							160,000
2210505 Running Cost - Official Vehicles							67,000
2210509 Other Travel and Transportation							110,000
2210511 Local travel cost							60,000
2210605 Maintenance of Machinery and Plant							40,000
2210708 Refreshments							40,000
2210709 Seminars/Conferences/Workshops - Domestic							210,000
2210711 Public Education and Sensitization							5,000
2210904 Substructure Allowances							82,500
2210906 Unit Committee/T. C. M. Allow							10,000
Social benefits [GFS]							5,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001001	SP1.1: General Administration					5,000
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	5,000
Employer social benefits							5,000
2731103 Refund of Medical Expenses							5,000
Other expense							155,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					155,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Program	91001	Management and Administration							155,000
Sub-Program	91001001	SP1.1: General Administration							155,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				155,000
Property expense other than interest									5,000
2814101 Rent									5,000
Miscellaneous other expense									150,000
2821009 Donations									80,000
2821010 Contributions									35,000
2821021 Grants to Households									35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602		<i>Total By Fund Source</i>						380,000
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti							
Location Code	0601001	Atwima Mponua - Nyinahin							

Use of goods and services 230,000

Objective	130103	17.3 Mobilize addtl financ res for devel ctres frm multi sources							230,000
Program	91001	Management and Administration							230,000
Sub-Program	91001001	SP1.1: General Administration							230,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				230,000

Use of goods and services 230,000
 2210108 Construction Material 230,000

Social benefits [GFS] 75,000

Objective	130103	17.3 Mobilize addtl financ res for devel ctres frm multi sources							75,000
Program	91001	Management and Administration							75,000
Sub-Program	91001001	SP1.1: General Administration							75,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				75,000

Employer social benefits 75,000
 2731103 Refund of Medical Expenses 75,000

Other expense 75,000

Objective	130103	17.3 Mobilize addtl financ res for devel ctres frm multi sources							75,000
Program	91001	Management and Administration							75,000
Sub-Program	91001001	SP1.1: General Administration							75,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				75,000

Miscellaneous other expense 75,000
 2821019 Scholarship and Bursaries 75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,167,116
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							1,112,116	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources						1,112,116
Program	91001	Management and Administration						1,112,116
Sub-Program	91001001	SP1.1: General Administration						1,112,116
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	1,112,116
Use of goods and services							1,112,116	
	2210102	Office Facilities, Supplies and Accessories						40,000
	2210103	Refreshment Items						10,000
	2210114	Rations						60,000
	2210201	Electricity charges						25,000
	2210202	Water						10,000
	2210206	Armed Guard and Security						10,000
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210505	Running Cost - Official Vehicles						25,000
	2210509	Other Travel and Transportation						30,000
	2210605	Maintenance of Machinery and Plant						60,000
	2210708	Refreshments						30,000
	2210709	Seminars/Conferences/Workshops - Domestic						210,000
	2210711	Public Education and Sensitization						30,000
	2210902	Official Celebrations						140,000
	2210904	Substructure Allowances						392,116
	2210908	Property Valuation Expenses						30,000
Other expense							55,000	
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources						55,000
Program	91001	Management and Administration						55,000
Sub-Program	91001001	SP1.1: General Administration						55,000
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	55,000
Miscellaneous other expense							55,000	
	2821009	Donations						15,000
	2821010	Contributions						40,000
Total Cost Centre							4,799,630	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	124,279
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Compensation of employees [GFS]							124,279	
Objective	000000	Compensation of Employees						124,279
Program	91001	Management and Administration						124,279
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						124,279
Operation	000000		0.0	0.0	0.0		124,279	
Wages and salaries [GFS]							124,279	
	2111001	Established Post						124,279

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	145,001
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							105,001
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					105,000
Program	91001	Management and Administration					105,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					105,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	105,000
Use of goods and services							105,000
2210505 Running Cost - Official Vehicles							10,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
2210710 Staff Development							10,000
2210909 Operational Enhancement Expenses							60,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					1
Program	91001	Management and Administration					1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					1
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	1
Use of goods and services							1
2210105 Drugs							1
Social benefits [GFS]							40,000
Objective	130103	17.3 Mobilize addtl financ res for devel ctries frm multi sources					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	40,000
Employer social benefits							40,000
2731101 Workman compensation							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	57,000
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	
Use of goods and services			57,000
Objective	130103	17.3 Mobilize addtl finc res for devel ctries frm multi sources	57,000
Program	91001	Management and Administration	57,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	57,000
Operation	911303	911303 - Revenue collection and management	57,000
Use of goods and services			57,000
2210516	Toll Charges and Tickets		10,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		5,000
2210908	Property Valuation Expenses		25,000
2210909	Operational Enhancement Expenses		10,000
Total Cost Centre			326,280

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	12,718
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	

			Use of goods and services	12,718
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		12,718
Program	91006	Social Services Delivery		12,718
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		12,718
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	12,718

Use of goods and services		12,718
2210113 Feeding Cost		12,718

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70980	Education n.e.c	468,029
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	

			Use of goods and services	178,029
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		178,029
Program	91006	Social Services Delivery		178,029
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		178,029
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	178,029

Use of goods and services		178,029
2210103 Refreshment Items		98,029
2210113 Feeding Cost		20,000
2210118 Sports, Recreational and Cultural Materials		20,000
2210703 Examination Fees and Expenses		40,000

			Non Financial Assets	290,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		290,000
Program	91006	Social Services Delivery		290,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	290,000

Fixed assets		290,000
3111205 School Buildings		140,000
3113108 Furniture and Fittings		150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	202,298
Function Code	70980	Education n.e.c				
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Non Financial Assets						202,298
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				202,298
Program	91006	Social Services Delivery				202,298
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				202,298
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	202,298
Fixed assets						202,298
	3111205	School Buildings				122,532
	3111303	Toilets				79,766
<i>Total Cost Centre</i>						683,045

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	576,971
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Compensation of employees [GFS]	576,971	
Objective	000000	Compensation of Employees			576,971	
Program	91009	Environmental and Sanitation Management			576,971	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			576,971	
Operation	000000		0.0	0.0	0.0	576,971

Wages and salaries [GFS]				576,971
2111001 Established Post				576,971

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Use of goods and services	40,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			40,000	
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	40,000

Use of goods and services				40,000
2210104 Medical Supplies				10,000
2210205 Sanitation Charges				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	358,000
Function Code	70740	Public health services						
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							148,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						148,000
Program	91006	Social Services Delivery						148,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						148,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	148,000
Use of goods and services							148,000	
2210205 Sanitation Charges							20,000	
2210302 Contract Cleaning Service Charges							128,000	
Other expense							160,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						160,000
Program	91006	Social Services Delivery						160,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						160,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	160,000
Miscellaneous other expense							160,000	
2821017 Refuse Lifting Expenses							160,000	
Non Financial Assets							50,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	50,000
Fixed assets							50,000	
3113110 Water Systems							50,000	
Total Cost Centre							974,971	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			3,000
Function Code	70731	General hospital services (IS)				
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Use of goods and services						3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				3,000
Program	91006	Social Services Delivery				3,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				3,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210505 Running Cost - Official Vehicles						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				332,015
Function Code	70731	General hospital services (IS)					
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							27,507
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					27,507
Program	91006	Social Services Delivery					27,507
Sub-Program	91006002	SP2.2 Public Health Services and Management					27,507
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		27,507
Use of goods and services							27,507
2210505 Running Cost - Official Vehicles							3,000
2210509 Other Travel and Transportation							24,507
Other expense							24,507
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					24,507
Program	91006	Social Services Delivery					24,507
Sub-Program	91006002	SP2.2 Public Health Services and Management					24,507
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		24,507
Miscellaneous other expense							24,507
2821009 Donations							24,507
Non Financial Assets							280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					280,000
Program	91006	Social Services Delivery					280,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,000
Fixed assets							280,000
3111201 Hospitals							140,000
3111207 Health Centres							120,000
3112105 Motor Bike, bicycles etc							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009				<i>Total By Fund Source</i>	115,407
Function Code	70731	General hospital services (IS)				
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Non Financial Assets						115,407
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				115,407
Program	91006	Social Services Delivery				115,407
Sub-Program	91006002	SP2.2 Public Health Services and Management				115,407
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	115,407
Fixed assets						115,407
3111253 WIP - Health Centres						115,407
<i>Total Cost Centre</i>						450,421

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	732,547
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Compensation of employees [GFS]	707,547
Objective	000000	Compensation of Employees			707,547
Program	91008	Economic Development			707,547
Sub-Program	91008002	SP4.2 Agricultural Services and Management			707,547
Operation	000000		0.0 0.0 0.0		707,547

Wages and salaries [GFS]				707,547
2111001 Established Post				707,547

				Use of goods and services	25,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			25,000
Program	91008	Economic Development			25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		25,000

Use of goods and services				25,000
2210708 Refreshments				25,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Use of goods and services	3,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70421	Agriculture cs					192,099	
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							184,099	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					184,099	
Program	91008	Economic Development					184,099	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					184,099	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	184,099
Use of goods and services							184,099	
2210112 Uniform and Protective Clothing							5,000	
2210113 Feeding Cost							10,000	
2210116 Chemicals and Consumables							30,000	
2210511 Local travel cost							4,668	
2210709 Seminars/Conferences/Workshops - Domestic							54,431	
2210902 Official Celebrations							80,000	
Other expense							8,000	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					8,000	
Program	91008	Economic Development					8,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					8,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000	
2821010 Contributions							8,000	
Total Cost Centre							927,646	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70133	Overall planning & statistical services (CS)		164,202		
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Compensation of employees [GFS]				149,202		
Objective	000000	Compensation of Employees		149,202		
Program	91007	Infrastructure Delivery and Management		149,202		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		149,202		
Operation	000000	0.0	0.0	0.0	149,202	
Wages and salaries [GFS]				149,202		
2111001 Established Post				149,202		
Use of goods and services				15,000		
Objective	180101	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		15,000		
Program	91007	Infrastructure Delivery and Management		15,000		
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		15,000		
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Use of goods and services				15,000		
2210708 Refreshments				15,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	50,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							10,000	
Objective	180101	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210511 Local travel cost							10,000	
Social benefits [GFS]							30,000	
Objective	180101	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Employer social benefits							30,000	
2731101 Workman compensation							30,000	
Other expense							10,000	
Objective	180101	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						10,000
Program	91007	Infrastructure Delivery and Management						10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						10,000
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821018 Civic Numbering/Street Naming							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				95,000	
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Social benefits [GFS]						55,000	
Objective	180101	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				55,000	
Program	91007	Infrastructure Delivery and Management				55,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				55,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	55,000
Employer social benefits						55,000	
2731101 Workman compensation						55,000	
Other expense						40,000	
Objective	180101	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				40,000	
Program	91007	Infrastructure Delivery and Management				40,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				40,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000	
2821018 Civic Numbering/Street Naming						40,000	
Total Cost Centre						309,202	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	408,337
Function Code	71040	Family and children		
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Compensation of employees [GFS]	388,337	
Objective	000000	Compensation of Employees			388,337	
Program	91006	Social Services Delivery			388,337	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			388,337	
Operation	000000		0.0	0.0	0.0	388,337

Wages and salaries [GFS]				388,337
2111001 Established Post				388,337

				Use of goods and services	20,000	
Objective	580102	1.1 Eradicate extreme poverty			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000

Use of goods and services				20,000
2210708 Refreshments				20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	19,500
Function Code	71040	Family and children		
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Other expense	19,500	
Objective	580102	1.1 Eradicate extreme poverty			19,500	
Program	91006	Social Services Delivery			19,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			19,500	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	19,500

Miscellaneous other expense				19,500
2821009 Donations				19,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	552,117
Function Code	71040	Family and children						
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							15,000	
Objective	580102	1.1 Eradicate extreme poverty						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210711 Public Education and Sensitization							15,000	
Other expense							145,000	
Objective	580102	1.1 Eradicate extreme poverty						145,000
Program	91006	Social Services Delivery						145,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						145,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	145,000
Miscellaneous other expense							145,000	
2821009 Donations							145,000	
Non Financial Assets							392,117	
Objective	580102	1.1 Eradicate extreme poverty						392,117
Program	91006	Social Services Delivery						392,117
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						392,117
Project	910106	910106 - GENDER RELATED ACTIVITIES			1.0	1.0	1.0	392,117
Fixed assets							392,117	
3111205 School Buildings							392,117	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				134,718
Function Code	71040	Family and children					
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Other expense							134,718
Objective	580102	1.1 Eradicate extreme poverty					134,718
Program	91006	Social Services Delivery					134,718
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					134,718
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		134,718
Miscellaneous other expense							134,718
2821009 Donations							134,718
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519		<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development Social Welfare_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Other expense							30,000
Objective	580102	1.1 Eradicate extreme poverty					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Miscellaneous other expense							30,000
2821009 Donations							30,000
Total Cost Centre							1,144,671

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70560	Environmental protection n.e.c	65,000
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	
Use of goods and services			65,000
Objective	200304	15.b Mobilize res frm all srcls to adv sust forest mgmt in the DC	65,000
Program	91009	Environmental and Sanitation Management	65,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management	65,000
Operation	000000		65,000
Use of goods and services			65,000
2210509 Other Travel and Transportation			10,000
2210711 Public Education and Sensitization			55,000
Total Cost Centre			65,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	386,836
Function Code	70610	Housing development		
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		
Compensation of employees [GFS]				368,836
Objective	000000	Compensation of Employees		368,836
Program	91007	Infrastructure Delivery and Management		368,836
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		368,836
Operation	000000		0.0 0.0 0.0	368,836
Wages and salaries [GFS]				368,836
2111001 Established Post				368,836
Use of goods and services				18,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210708 Refreshments				18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	420,000
Function Code	70610	Housing development						
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							30,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210606 Maintenance of General Equipment							20,000	
2210711 Public Education and Sensitization							10,000	
Non Financial Assets							390,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						390,000
Program	91007	Infrastructure Delivery and Management						390,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						390,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	390,000
Fixed assets							390,000	
3111205 School Buildings							40,000	
3111206 Slaughter House							350,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	1,776,382	
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

			Use of goods and services		17,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			17,000
Program	91007	Infrastructure Delivery and Management			17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			17,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0

Use of goods and services		17,000
2210606	Maintenance of General Equipment	10,000
2210711	Public Education and Sensitization	7,000

			Non Financial Assets		1,759,382
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			1,759,382
Program	91007	Infrastructure Delivery and Management			1,759,382
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,759,382
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		1,759,382
3111103	Bungalows/Flats	250,000
3111205	School Buildings	122,262
3111255	WIP - Office Buildings	490,146
3111258	WIP-Recreational Centres/Park	273,814
3111303	Toilets	33,159
3111308	Feeder Roads	450,000
3112214	Electrical Equipment	80,000
3113101	Electrical Networks	60,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	
Function Code	70610	Housing development	899,458	
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

			Non Financial Assets		899,458
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability			899,458
Program	91007	Infrastructure Delivery and Management			899,458
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			899,458
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0

Fixed assets		899,458
3111205	School Buildings	717,586
3111305	Car/Lorry Park	92,434
3113110	Water Systems	89,439

Total Cost Centre

3,482,675

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2701102001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Trade Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Use of goods and services	10,500	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			10,500	
Program	91008	Economic Development			10,500	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,500	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,500

Use of goods and services				10,500
2210709	Seminars/Conferences/Workshops - Domestic			5,000
2210711	Public Education and Sensitization			5,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	85,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2701102001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Trade Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Use of goods and services	35,000	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			35,000	
Program	91008	Economic Development			35,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			35,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	35,000

Use of goods and services				35,000
2210615	Recreational Parks			30,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Non Financial Assets	50,000	
Objective	450206	4.7 ens all lrns acq knwl & skills needed to promote sust dev't			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Project	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0	50,000

Fixed assets				50,000
3111313	Workshop			50,000

Total Cost Centre 95,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	411,245
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2701200001	Atwima Mponua District - Nyinahin Budget and Rating Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Compensation of employees [GFS]							411,245	
Objective	000000	Compensation of Employees						411,245
Program	91001	Management and Administration						411,245
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						411,245
Operation	000000		0.0	0.0	0.0		411,245	
Wages and salaries [GFS]							411,245	
	2111001	Established Post						411,245
Total Cost Centre							411,245	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70360	Public order and safety n.e.c	30,000
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	
Use of goods and services			30,000
Objective	210103	11.6 rdc the adverse percap environmental imp of cities	30,000
Program	91009	Environmental and Sanitation Management	30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management	30,000
Operation	910701	910701 - Disaster management	30,000
Use of goods and services			30,000
2210114 Rations			10,000
2210509 Other Travel and Transportation			5,000
2210711 Public Education and Sensitization			15,000
<i>Total Cost Centre</i>			30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2701700001	Atwima Mponua District - Nyinahin_Birth and Death	Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							15,000	
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					15,000	
Program	91006	Social Services Delivery					15,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					15,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	15,000
Use of goods and services							15,000	
2210114 Rations							15,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000	
Function Code	71090	Social protection n.e.c.						
Organisation	2701700001	Atwima Mponua District - Nyinahin_Birth and Death	Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							3,000	
Objective	150402	2.c adot measures to ens fxn cmdty mkts func to lim extrm px volat					3,000	
Program	91006	Social Services Delivery					3,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					3,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210114 Rations							3,000	
Total Cost Centre							18,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				132,594
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2701801001	Atwima Mponua District - Nyinahin_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Compensation of employees [GFS]							124,594
Objective	000000	Compensation of Employees					124,594
Program	91001	Management and Administration					124,594
Sub-Program	91001005	SP1.5: Human Resource Management					124,594
Operation	000000		0.0	0.0	0.0	124,594	
Wages and salaries [GFS]							124,594
2111001 Established Post							124,594
Use of goods and services							8,000
Objective	140402	12.6 companies to adopt sust. pract to integ. sust. info in reporting					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210103 Refreshment Items							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2701801001	Atwima Mponua District - Nyinahin_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							54,859
Objective	140402	12.6 companies to adopt sust. pract to integ. sust. info in reporting					54,859
Program	91001	Management and Administration					54,859
Sub-Program	91001005	SP1.5: Human Resource Management					54,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	54,859	
Use of goods and services							54,859
2210710 Staff Development							54,859
Total Cost Centre							187,453

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	52,405
Organisation	2701901001	Atwima Mponua District - Nyinahin_Statistics_Statistics_Statistics_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	
Compensation of employees [GFS]			52,405
Objective	000000	Compensation of Employees	52,405
Program	91001	Management and Administration	52,405
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	52,405
Operation	000000		52,405
Wages and salaries [GFS]			52,405
	2111001	Established Post	52,405
Total Cost Centre			52,405
Total Vote			13,958,145

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Mponua District - Nyinahin	4,854,612	2,832,759	2,846,679	10,534,049	89,137	1,508,219	390,000	1,987,356	0	0	0	84,859	1,217,163	1,302,022	13,958,145
Management and Administration	2,663,719	1,619,616	25,180	4,308,515	89,137	1,324,501	0	1,413,638	0	0	0	54,859	0	54,859	5,777,013
SP1.1: General Administration	1,951,196	1,554,616	25,180	3,530,992	89,137	1,179,500	0	1,268,637	0	0	0	0	0	0	4,799,630
SP1.2: Finance and Revenue Mobilization	124,279	57,000	0	181,279	0	145,001	0	145,001	0	0	0	0	0	0	326,280
SP1.3: Planning, Budgeting, Coordination and Statistics	463,650	0	0	463,650	0	0	0	0	0	0	0	0	0	0	463,650
SP1.5: Human Resource Management	124,594	8,000	0	132,594	0	0	0	0	0	0	0	54,859	0	54,859	187,453
Social Services Delivery	388,337	721,044	1,012,117	2,121,498	0	90,218	0	90,218	0	0	0	30,000	317,705	347,705	2,694,138
SP2.1 Education, youth & Sports Services	0	178,029	290,000	468,029	0	12,718	0	12,718	0	0	0	0	202,298	202,298	683,045
SP2.2 Public Health Services and Management	0	52,015	330,000	382,015	0	3,000	0	3,000	0	0	0	0	115,407	115,407	500,421
SP2.3 Social Welfare and Community Development	388,337	180,000	392,117	960,454	0	19,500	0	19,500	0	0	0	30,000	0	30,000	1,144,671
SP2.4 Birth and Death Registration Services	0	3,000	0	3,000	0	15,000	0	15,000	0	0	0	0	0	0	18,000
SP2.5 Environmental Health and Sanitation Services	0	308,000	0	308,000	0	40,000	0	40,000	0	0	0	0	0	0	348,000
Infrastructure Delivery and Management	518,037	145,000	1,759,382	2,422,419	0	80,000	390,000	470,000	0	0	0	0	899,458	899,458	3,791,877
SP3.1 Physical and Spatial Planning Development	149,202	110,000	0	259,202	0	50,000	0	50,000	0	0	0	0	0	0	309,202
SP3.2 Public Works, Rural Housing and Water Management	368,836	35,000	1,759,382	2,163,217	0	30,000	390,000	420,000	0	0	0	0	899,458	899,458	3,482,675
Economic Development	707,547	252,099	50,000	1,009,646	0	13,500	0	13,500	0	0	0	0	0	0	1,023,146
SP4.1 Trade, Tourism and Industrial Development	0	35,000	50,000	85,000	0	10,500	0	10,500	0	0	0	0	0	0	95,500
SP4.2 Agricultural Services and Management	707,547	217,099	0	924,646	0	3,000	0	3,000	0	0	0	0	0	0	927,646
Environmental and Sanitation Management	576,971	95,000	0	671,971	0	0	0	0	0	0	0	0	0	0	671,971
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation and Management	576,971	65,000	0	641,971	0	0	0	0	0	0	0	0	0	0	641,971

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atwima Mponua District - Nyinahin	9,014,396	9,014,396	9,104,540
1_No Poverty	756,335	756,335	763,898
11_Sustainable Cities and Communities	30,000	30,000	30,300
12_ Responsible Consumption and Production	460,859	460,859	465,468
15_Life On Land	65,000	65,000	65,650
17_Partnerships for the Goals	6,075,137	6,075,137	6,135,888
2_Zero Hunger	238,099	238,099	240,480
3_Good Health and Well-Being	450,421	450,421	454,926
4_ Quality Education	778,545	778,545	786,330
8_ Decent Work and Economic Growth	160,000	160,000	161,600
Grand Total	0	0	0
	9,014,396	9,014,396	9,104,540

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Mponua District - Nyinahin	0	0	0	8,949,396	8,949,396	9,038,890
9101 - Generic Operations	0	0	0	4,403,842	4,403,842	4,447,880
910106 - GENDER RELATED ACTIVITIES	0	0	0	392,117	392,117	396,038
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,011,725	4,011,725	4,051,842
9102 - TRADE AND INDUSTRY	0	0	0	95,500	95,500	96,455
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,500	45,500	45,955
910204 - Development and management of tourist sites	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	220,099	220,099	222,300
910301 - Extension Services	0	0	0	220,099	220,099	222,300
9104 - EDUCATION	0	0	0	190,747	190,747	192,654
910403 - Development of youth, sports and culture	0	0	0	190,747	190,747	192,654
9105 - HEALTH	0	0	0	421,015	421,015	425,225
910502 - Clinical services	0	0	0	73,015	73,015	73,745
910503 - Public Health services	0	0	0	348,000	348,000	351,480
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	364,218	364,218	367,860
910601 - Social intervention programmes	0	0	0	364,218	364,218	367,860
9107 - DISASTER PREVENTION	0	0	0	30,000	30,000	30,300
910701 - Disaster management	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	2,734,116	2,734,116	2,761,457
910805 - Administrative and technical meetings	0	0	0	2,734,116	2,734,116	2,761,457
9110 - PHYSICAL PLANNING	0	0	0	160,000	160,000	161,600
911002 - Land use and Spatial planning	0	0	0	160,000	160,000	161,600
9111 - WORKS	0	0	0	65,000	65,000	65,650
911101 - Supervision and regulation of infrastructure development	0	0	0	65,000	65,000	65,650
9113 - FINANCE	0	0	0	202,001	202,001	204,021
911301 - Treasury and accounting activities	0	0	0	1	1	1
911303 - Revenue collection and management	0	0	0	202,000	202,000	204,020
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	62,859	62,859	63,488

Expenditure by Operation Broad Category and Standardised Operation**In GH¢**

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	62,859	62,859	63,488
Grand Total	0	0	0	8,949,396	8,949,396	9,038,890

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Mponua District - Nyinahin	9,014,396	9,014,396	9,104,540
	65,000	65,000	65,650
	65,000	65,000	65,650
910106 - GENDER RELATED ACTIVITIES	392,117	392,117	396,038
	392,117	392,117	396,038
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,011,725	4,011,725	4,051,842
	25,180	25,180	25,432
	390,000	390,000	393,900
	2,379,382	2,379,382	2,403,175
	1,217,163	1,217,163	1,229,335
910201 - Promotion of Small, Medium and Large scale enterprises	45,500	45,500	45,955
	10,500	10,500	10,605
	35,000	35,000	35,350
910204 - Development and management of tourist sites	50,000	50,000	50,500
	50,000	50,000	50,500
910301 - Extension Services	220,099	220,099	222,300
	25,000	25,000	25,250
	3,000	3,000	3,030
	192,099	192,099	194,020
910403 - Development of youth, sports and culture	190,747	190,747	192,654
	12,718	12,718	12,845
	178,029	178,029	179,810
910502 - Clinical services	73,015	73,015	73,745
	18,000	18,000	18,180
	55,015	55,015	55,565
910503 - Public Health services	348,000	348,000	351,480
	40,000	40,000	40,400
	308,000	308,000	311,080
910601 - Social intervention programmes	364,218	364,218	367,860
	20,000	20,000	20,200
	19,500	19,500	19,695
	160,000	160,000	161,600
	134,718	134,718	136,065
	30,000	30,000	30,300
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300

Expenditure by Operation and Source of Funding**In GH¢**

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910805 - Administrative and technical meetings	2,734,116	2,734,116	2,761,457
	7,500	7,500	7,575
	1,179,500	1,179,500	1,191,295
	380,000	380,000	383,800
	1,167,116	1,167,116	1,178,787
911002 - Land use and Spatial planning	160,000	160,000	161,600
	15,000	15,000	15,150
	50,000	50,000	50,500
	95,000	95,000	95,950
911101 - Supervision and regulation of infrastructure development	65,000	65,000	65,650
	18,000	18,000	18,180
	30,000	30,000	30,300
	17,000	17,000	17,170
911301 - Treasury and accounting activities	1	1	1
	1	1	1
911303 - Revenue collection and management	202,000	202,000	204,020
	145,000	145,000	146,450
	57,000	57,000	57,570
911801 - Personnel and Staff Management	62,859	62,859	63,488
	8,000	8,000	8,080
	54,859	54,859	55,408
Grand Total	0	0	0
	9,014,396	9,014,396	9,104,540

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Mponua District - Nyinahin	9,014,396	9,014,396	9,104,540
70111 Exec. & leg. Organs (cs)	2,759,296	2,759,296	2,786,889
	32,680	32,680	33,007
	1,179,500	1,179,500	1,191,295
	380,000	380,000	383,800
70112 Financial & fiscal affairs (CS)	1,167,116	1,167,116	1,178,787
	264,860	264,860	267,509
	8,000	8,000	8,080
	145,001	145,001	146,451
	57,000	57,000	57,570
	54,859	54,859	55,408
70133 Overall planning & statistical services (CS)	160,000	160,000	161,600
	15,000	15,000	15,150
	50,000	50,000	50,500
	95,000	95,000	95,950
70360 Public order and safety n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	95,500	95,500	96,455
	10,500	10,500	10,605
	85,000	85,000	85,850
70421 Agriculture cs	220,099	220,099	222,300
	25,000	25,000	25,250
	3,000	3,000	3,030
	192,099	192,099	194,020
70560 Environmental protection n.e.c	65,000	65,000	65,650
	65,000	65,000	65,650
70610 Housing development	3,113,840	3,113,840	3,144,978
	18,000	18,000	18,180
	420,000	420,000	424,200
	1,776,382	1,776,382	1,794,145
	899,458	899,458	908,453
70731 General hospital services (IS)	450,421	450,421	454,926
	3,000	3,000	3,030
	332,015	332,015	335,335
	115,407	115,407	116,561
70740 Public health services	398,000	398,000	401,980
	40,000	40,000	40,400
	358,000	358,000	361,580

Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980	Education n.e.c			683,045	683,045	689,875
				12,718	12,718	12,845
				468,029	468,029	472,710
				202,298	202,298	204,321
71040	Family and children			756,335	756,335	763,898
				20,000	20,000	20,200
				19,500	19,500	19,695
				552,117	552,117	557,638
				134,718	134,718	136,065
				30,000	30,000	30,300
71090	Social protection n.e.c.			18,000	18,000	18,180
				15,000	15,000	15,150
				3,000	3,000	3,030
Grand Total			0	0	0	9,014,396
				9,014,396	9,014,396	9,104,540

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
Atwima Mponua District - Nyinahin	9,014,396	9,014,396	9,104,540
70111 Exec. & leg. Organs (cs)	2,759,296	2,759,296	2,786,889
70112 Financial & fiscal affairs (CS)	264,860	264,860	267,509
70133 Overall planning & statistical services (CS)	160,000	160,000	161,600
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	95,500	95,500	96,455
70421 Agriculture cs	220,099	220,099	222,300
70560 Environmental protection n.e.c	65,000	65,000	65,650
70610 Housing development	3,113,840	3,113,840	3,144,978
70731 General hospital services (IS)	450,421	450,421	454,926
70740 Public health services	398,000	398,000	401,980
70980 Education n.e.c	683,045	683,045	689,875
71040 Family and children	756,335	756,335	763,898
71090 Social protection n.e.c.	18,000	18,000	18,180
Grand Total	0	0	0
	9,014,396	9,014,396	9,104,540