



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ATWIMA MPONUA DISTRICT ASSEMBLY



APPROVAL STATEMENT

At a General Assembly Meeting of the Atwima Mponua District Assembly-Nyinahin, held at the District Assembly Conference Hall, Nyinahin on Thursday 31st October 2024, approval was given by a Resolution passed by the Assembly to the 2025 Composite Budget.

| Compensation of Employees | Goods and Service | Capital Expenditure |
|----------------------------------|--------------------------|----------------------------|
| GH¢ 4,802,566.27 | GH¢ 4,937,625.02 | GH¢ 3,692,252.98 |

Total Budget GH¢ 13,432,444.27

SAMUEL K. GYAN
(DISTRICT CO-ORD DIRECTOR)

PRESIDING MEMBER (PM)

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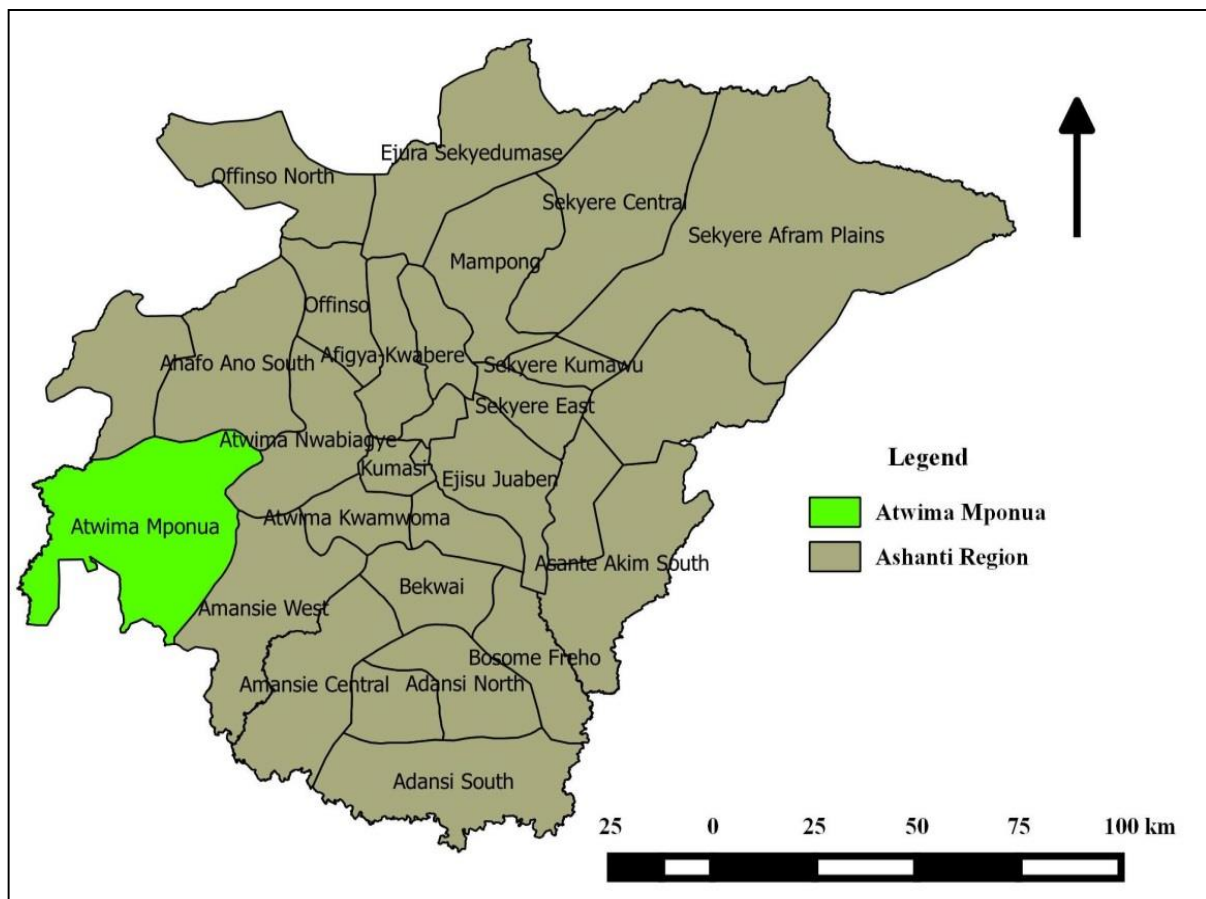
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atwima Mponua District is in the south-western part of the Ashanti Region covering an area of approximately **894.15 square kilometers**. It lies between longitude 2°00'W and 2°32'W and latitude 6°32'N and 6°75'N. The district shares boundary with eight Districts, principally in the South with the Amansie West District, Ahafo Ano South to the north, Atwima Nwabiagya in the East and Bibiani – Anwhiaso – Bekwai District of the Western Region. Nyinahin, the capital is more in the west of the district, about 45km from Kumasi. The Atwima Mponua District was established by L.I 1785,2004. The district is divided into 38 electoral areas with 12 area/town councils and 55 assembly members, 38 elected and 17 appointed.

Figure 1.1 Atwima Mponua District in the Regional Context



Population Structure

According to the 2021 Population and Housing Census, the District has a total population of about 155,254 consisting of 80,235 males (51.7%) and 75,019 (48.3) females. This accounted, for about 2.9 percent of the population of Ashanti Region. The district recorded an annual average intercensal growth rate of 2.4 percent. With the assumption that the intercensal growth rate of 2.4 percent would be constant as well as other factors affecting population will remain the same, the district is projected to have a population of 202,161 in 2025 (using the exponential method).

The population of Atwima Mponua is scattered in about 323 settlements. Due to the rapid growth, the population density rose from 99 persons per square kilometer in 2000 to 138 in 2021. The current District density is estimated at 121 persons per square kilometer. The implications of the high population growth and density reflect in demand and pressure on infrastructure, food supply, energy, water and other services.

The urban population is less than 10%. This is likely to change in the coming years due to the creation of the Atwima Mponua District Assembly. This assertion is further supported by the last 3 Census Reports which indicate that all major towns apart from Nyinahin were net recipients and expanded at rates higher than both the regional and national averages. Nyinahin and Mpasatia are currently the two (2) dominant communities in the district.

Vision

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

Mission

To see to the improvement in the quality of life of every inhabitant staying within its area of jurisdiction. This is achievable through the implementation of realistic policies, programs and projects.

Goals

- Accountability, Creativity
- Client-Oriented, Diligence
- Discipline, Integrity
- Innovativeness, Timeliness
- Transparency, Equity

Core Functions

Be responsible for the development, improvement and management of human settlements and the environment in the district.

District Economy

- **Agriculture**

The major types of agricultural activities in the district are cash/food crop farming and livestock rearing. Aqua culture is also crop done but on a very limited scale.

Three main types of crop farming are practiced in the district namely, mono-cropping, mixed cropping and plantation cropping. The traditional farming method in which hoes and cutlasses are the most common implements used in the preparation of the land is widely practiced. This system is associated with slash and burn practices. Shifting cultivation is the most widespread farming method. The normal fallow period is between four (4) to five (5) years after one (1) to three (3) cropping season (s). The district is comparatively endowed with abundant cheap migrant labour that is available throughout the year. However, some farming activities are normally undertaken by family members including children.

Table 1.2: Agriculture Crop Productivity/Acreage Farm Size

| Crop | Percentage population Engaged | Total Cultivated (ha) | Total Production (m/ton) | Average Farm Size (ha) |
|----------|-------------------------------|-----------------------|--------------------------|------------------------|
| Maize | 12.55 | 19,834 | 21,819 | 0.64 |
| Rice | 0.24 | 92 | 574 | 0.21 |
| Plantain | 12.70 | 11,332 | 58,706 | 0.51 |
| Cassava | 12.73 | 11,828 | 213,196 | 0.54 |
| Cocoyam | 11.37 | 8,020 | 114,854 | 0.38 |
| Yam | 6.30 | 5,710 | 218,548 | 0.32 |

Source: District MOFA Directorate AMDA- 2021

Most of the crops produced are stored by traditional means. A small number of the improved narrow cribs can be found in few communities. Farmers suffer from high post-harvest losses due to lack of improved post-harvest facilities, difficult access to storage points and markets and lack agricultural produce processing equipment. There are only few agricultural produce which are processed in the District and these are cassava into gari, maize into corn dough, oil-palm into palm-oil and palm kernel oil.

- **Road Network**

The major means of physical access to socio-economic services within the district is by road. The district has estimated road network coverage of **488.50 km**. This includes the about 60.80 Km first Class Road linking the district Capital to the Kumasi-Sunyani Road at Abuakwa from Bibiani. The north-western corridor of the district (where Kwamedwuma Sreso and Ahyiresu are located) is also linked by the Kukuom – Goaso highway through Bibiani to Nyinahin.

There are about 203 km of feeder roads (second class roads and third-class roads) linking up agricultural production centers and major settlements. In view of the district's total land area of about 894.15sqkm, the district can be said to have inadequate transport network to optimally integrate the district economy. The existing road network does not facilitate easy connectivity due to limited availability of alternative links between settlements.

This has contributed to most of the post-harvest losses.

- **Health**

Health delivery in the Atwima Mponua District is through twenty-one (21) health facilities made up of fourteen (14) Government and seven (7) private facilities. The table illustrates a breakdown of the existing facilities in the district. In addition to the facilities mentioned, outreach clinical activities are organized in all communities by the staff of the Sub-district facilities.

Table 1.3 Distribution of Health Facilities in the District

| OWNERSHIP | TYPE/NUMBER OF HEALTH FACILITIES | | | | | Total |
|--------------|----------------------------------|---------------|----------|----------------|---------------|-----------|
| | Hospital | Health Centre | Clinic | Maternity Home | CHPS Compound | |
| Government | 1 | 7 | - | - | 6 | 14 |
| Mission | - | 2 | - | - | - | 2 |
| Private | - | 1 | 1 | 3 | | 5 |
| TOTAL | 1 | 10 | 1 | 3 | 6 | 21 |

Source: District Health Directorate, 2021

With respect to health personnel, the district has two (2) Medical Officers, twelve (12) Medical Assistants, 31 Mid-Wives, 68 Enrolled Nurses, 57 Community Health Nurses and 49 Traditional Birth Attendants providing health services in both the public and private health institutions in the district.

The health personnel in the district are highly overstretched; with the current projected population of 137,639; the implication is that only two Medical Officers serves 137,639 people. The nurse/population ratio is about 1:949. There is therefore the need to bridge the equity gap in both financial, geographical and personnel access to quality health care in the district.

- **Education**

The district has a total of 123 Public Pre-Schools (KG), 121 Public Primary Schools and 88 Public Junior High School (JHS) in 10 Circuits. There are also 26 Pre-schools (KG), 26 Primary Schools and 17 JHS private schools. All the circuits have schools ranging

from 6 to 18 schools. In the last four years, pupils used to walk an average of 5km to and from school daily. This has reduced to an average of 3km due to the concerted efforts by community members through Community Initiated Projects (CIP), NGOs and the District Assembly towards the provision of school infrastructure in various communities. In the Senior High School (SHS) division, there are four (4) of which three (3) are public and one (1) is a private school. In the Vocational/Technical category, there is only one (1) public school in this category. The district has a pre-school pupil/teacher ratio of 30:1. Though the ratio is reasonable, it is higher than the national standard of 25:1. With regards to the primary level, the pupil/teacher ratio is 32:1. This is a little higher than the pre-school level as well as the national standard of 25:1.

Table 1.4 Pupil/Teacher Ratio

| Level | Pupils' Enrolment | Teachers' Enrolment | PTR | National Norm |
|--------------------------|-------------------|---------------------|------|---------------|
| Pre-School (KG 1 & KG 2) | 10,682 | 355 | 30:1 | 25:1 |
| Primary | 24,308 | 761 | 32:1 | 25:1 |
| JHS | 6,704 | 375 | 18:1 | 25:1 |
| SHS | 2,096 | 138 | 15:1 | 25:1 |

Source: GES – AMDA, 2021

- **Market Centers**

The district has several markets but the one that function most is the Nyinahin market which occurs on Tuesdays.

- **Water and Sanitation**

The main potable water facilities in the district are Hand-dug wells and Boreholes. There are 342 boreholes in 262 settlements and 33 Hand-dug wells fitted with hand pumps in 17 settlements. In addition, two towns in the district have pipe borne water. Nyinahin has a small-town water system while Mpasatia is served by the Ghana Water Company's Owabi Dam from Nkawie.

Using the National Water Sector Planning thresholds of 1: 300 for a borehole and 1: 150 for a hand-dug well, the district with an estimated population of 143,303 at the end of 2009 could be said to have potable water coverage of about 68.96% (the estimated served population is about 107,550). The remaining population relies on lined and unlined

hand-dug wells, ponds, streams and rivers and harvested rainwater in the wet months. Unfortunately, most of the streams and rivers dry up during the dry season resulting in severe shortage of drinking water. The survey revealed that some of the facilities (pumps) are old and inefficient. The population in some communities has also outstripped the installed capacity. The district safe water situation is shown in Table 1.5.

• **Table 1.5: Distributions of Water Facilities**

| NO | TOWN/AREA COUNCIL | TYPE AND NUMBER OF FACILITIES | | | | | | | |
|--------------|-------------------|-------------------------------|-------------|---------------------|------------|----------------|-----------|------------|-----------|
| | | Number of Communities | Pipe System | Number of Boreholes | | Hand-dug Wells | | | |
| | | | | Existing | On-going | Existing | | | On-going |
| | | | | | | HP | L | U | |
| 1 | NYINAHIN | 15 | 1 | 9 | 8 | 0 | 22 | 15 | 1 |
| 2 | SRESO TINPOM | 25 | - | 31 | 7 | 2 | 6 | 6 | 3 |
| 3 | WANSANMIRE | 30 | - | 29 | 18 | 1 | 3 | 2 | 3 |
| 4 | KUFOUR CAMP | 22 | - | 23 | 8 | 3 | 4 | 11 | 0 |
| 5 | TANO DUMASE | 24 | - | 34 | 11 | 0 | 1 | 14 | 6 |
| 6. | BAYEREBON | 26 | - | 28 | 4 | 3 | 1 | 28 | 2 |
| 7 | AGOGOSO | 21 | - | 39 | 9 | 0 | 7 | 9 | 0 |
| 8 | ANYINAMSO | 26 | - | 55 | 9 | 1 | 4 | 22 | 0 |
| 9 | AKONKYE | 23 | - | 31 | 12 | 0 | 0 | 6 | 5 |
| 10 | MPASATIA | 20 | 1 | 24 | 12 | 0 | 2 | 24 | 3 |
| 11 | OTAAKROM | 20 | - | 35 | 13 | 0 | 2 | 4 | 0 |
| 12 | ADOBENWURA | 10 | - | 36 | 6 | 0 | 4 | 2 | 1 |
| TOTAL | | 262 | 2 | 342 | 117 | 10 | 56 | 143 | 23 |

Source: DWST/DPCU-2021

• **Tourism**

Opportunities for tourism development exist at Sreso Tinpom water fall and the Yaa Asantewaa Museum. There is also the Boaso River Falls in Nyinahin. These sites are not developed as their potentials are hindered by poor access roads and lack of hospitality facilities in the district. The hospitality industry is virtually low in the district.

• **Environment**

The sanitation situation in the district has improved significantly over the years. Toilet facilities have increased from 5,608 to 6,561 with sixteen (16) public toilets

Means of Solid Waste Disposal is through Communal Container, container site and dustbins at vantage points.

FOREST RESERVES

The district has four forest reserves

They include: Asananyo Forest Reserves, Gyemara Forest Reserves, Tano-Offin Forest Reserves and the Offin Shelter Forest Belt.

MINERAL DEPOSIT

The district has Bauxite deposits at Kyekyewere and kyereyaaso

There are also gold deposits in several communities such as Kotokoum, Adobewura, Ntobroso etc

Key Issues/Challenges

1. Deplorable roads
2. Inadequate supply and non-functional water facilities
3. Poor Sanitation
4. Inadequate Health infrastructure, equipment, logistics and staff
5. Inadequate School Facilities (i.e.: Classrooms, ICT Centers, Teachers Accommodation)
6. Inadequate functional markets and sanitary facilities
7. High incidence of pests and diseases affecting especially cocoa farms
8. Unwillingness of Rate Payers to Pay their rates/levies
9. Inaccessibility of roads and poor linkages to some communities
10. Illegal Mining
11. Inadequate staff quarters for Assembly Staff

2024 Key Achievements of Atwima Mponua District Assembly

The Ahafo Atwima Mponua District Assembly has achieved a lot of successes this year, a few of them has been listed below:

EDUCATION

1. Effective Monitoring of Free Senior School Programme
2. Supply of 2,000 Mono desk to schools district wide



3. Construction of 1no. 3-Unit Bungalow with toilet and Bath at Tano-Dumasi nursing training school



4. Completion of 1no. 3-Unit Classroom Block at Saakrom



HEALTH

1. Organized Health Screening for Food and Drink Vendors at Nyinahin and Kotokuom



2. Evacuation of Refuse Dump at Anwiafutu



3. Organized Clean up exercise at Serebourso and Nyinahin



ECONOMIC

1. Agric Department Trained women on soya beans utilization



2. Farmers trained to adopt to improved technology on maize and cowpea planting



ENERGY

1. Distribution of Street Lights across the District

SOCIAL SERVICES

1. 22 PWDs benefitted from Disability Fund



ENVIRONMENTAL & SANITATION MANAGEMENT

1. Atwima Mponua District collaborates with Green Ghana to plant trees



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---|
| Revenue Item | 2022 | | 2023 | | 2024 | | % performance as at August, 2024 $\frac{Actual}{Budget} \times 10$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| Property Rates | 55,000.00 | 75,300.00 | 125,000.00 | 77,477.81 | 155,700.00 | 62,459.09 | 40.12 |
| Basic rate | 2,000.00 | 1,903.88 | 2,000.00 | 2,000.00 | 1,000.00 | 0.00 | 0.00 |
| Fees | 510,604.62 | 330,366.00 | 951,250.00 | 595,028.00 | 796,276.96 | 304,220.00 | 38.21 |
| Fines | 11,500.00 | 5,944.00 | 23,200.00 | 6,300.00 | 12,800.00 | 400.00 | 3.13 |
| Licences | 276,204.29 | 384,956.16 | 119,529.95 | 100,476.00 | 189,800.00 | 147,944.00 | 77.95 |
| Land | 726,000.00 | 376,108.31 | 575,500.00 | 577,676.12 | 61,500.00 | 35,235.00 | 57.29 |
| Rent | 21,450.66 | 9,084.00 | 23,000.00 | 14,015.00 | 27,478.00 | 15,800.00 | 57.50 |
| Investment | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Sub-Total | 1,602,759.57 | 1,183,662.35 | 1,819,479.95 | 1,372,972.93 | 1,244,554.96 | 566,058.09 | 45.48 |
| Royalties | 2,500.00 | 6,007.00 | 7,000.00 | 26,910.53 | 280,000.00 | 157,684.63 | 56.32 |
| Total | 1,605,259.57 | 1,189,669.35 | 1,826,479.95 | 1,422,919.77 | 1,524,554.96 | 723,742.72 | 47.47 |

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|----------------------|--|
| Revenue Item | 2022 | | 2023 | | 2024 | | % performance as at August, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$ |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August | |
| IGF | 1,605,759.57 | 1,189,669.35 | 1,826,479.95 | 1,422,919.77 | 1,524,554.96 | 723,742.72 | 47.47 |
| Compensation Transfer | 2,550,062.87 | 2,964,726.67 | 3,098,710.12 | 4,518,610.33 | 4,854,611.63 | 3,523,632.90 | 72.58 |
| Goods and Services Transfer | 228,341.00 | 33,994.90 | 79,000.00 | 34,782.83 | 93,500.00 | 0.00 | 0.00 |
| Assets Transfer | 25,180.00 | 0.00 | 25,180.00 | 0.00 | 25,180.00 | 0.00 | 0.00 |
| DACF | 4,446,453.02 | 1,631,270.61 | 4,713,947.66 | 1,118,439.45 | 5,180,758.36 | 638,083.94 | 12.32 |
| DACF-RFG | 3,316,518.79 | 1,144,509.65 | 3,014,578.92 | 979,479.09 | 1,272,022.08 | 1,785,763.00 | 140.39 |
| Donor-MAG | 63,922.22 | 63,922.22 | 59,098.63 | 59,098.63 | 0.00 | 0.00 | 0.00 |
| MP's CF | 300,000.00 | 460,777.15 | 380,000.00 | 379,657.72 | 380,000.00 | 649,214.41 | 170.85 |
| PWD | 220,837.71 | 176,677.75 | 134,717.15 | 138,738.78 | 134,717.15 | 147,324.30 | 109.36 |
| MP SIP | 50,000.00 | 0.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| UNICEF | 0.00 | 0.00 | 0.00 | 0.00 | 30,000.00 | 30,000.00 | 100.00 |
| Total | 12,806,575.15 | 7,665,568.30 | 13,381,712.79 | 7,672,247.51 | 13,495,344.54 | 7,497,761.27 | 55.56 |

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|--------------------------|---|
| Expenditure Item | 2022 | | 2023 | | 2024 | | % Performance (as at August 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$ |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August 2024 | |
| Compensation | 2,629,200.16 | 3,029,890.81 | 3,187,847.41 | 4,592,129.64 | 4,943,748.92 | 3,564,570.91 | 72.10 |
| Goods and Service | 4,343,538.91 | 2,907,220.99 | 4,293,170.90 | 2,782,602.88 | 3,481,751.85 | 969,522.31 | 27.85 |
| Assets | 5,833,836.08 | 1,092,691.39 | 5,900,694.48 | 1,678,855.48 | 5,069,843.77 | 1,296,790. | 25.58 |
| Total | 12,806,575.15 | 7,029,803.19 | 13,381,712.79 | 9,053,588.00 | 13,495,344.54 | 5,830,884.01 | 43.21 |

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

| FOCUS AREA | POLICY OBJECTIVE | BUDGET GHC |
|--------------------------------|--|----------------------|
| COMPENSATION OF EMPLOYEES | Salaries of employees | 4,802,566.00 |
| ADMINISTRATION | Empower and promote the socio economic and political inclusion of all | 1,748,000.00 |
| REV. MOBILIZATION | Strengthen domestic resource mobilization to improve capacity for revenue collection | 653,423.00 |
| EDUCATION | Ensure free, equitable and quality education for all by 2030 | 1,964,510.00 |
| SANITATION | Substantially reduce waste generation through sustainable management recycle and reuse | 435,000.00 |
| STATISTICS | Enhance capacity building support to developing countries to increase data availability | 37,500.00 |
| HEALTH SERVICES | Achieve universal health coverage, including financial risk protection access to equal health care | 650,685.00 |
| HUMAN RESOURCE | Improve human capital development and management | 207,000.00 |
| AGRIC & RURAL DEV'T | Ensure sustainable food production system, implement resilient and regenerative agricultural practice | 214,000.00 |
| SPATIAL PLANNING & MTG | Provide universal access to safe and inclusive public spaces | 115,000.00 |
| SOCIAL PROTECTION | Implement appropriate social protection systems and measures | 232,717.00 |
| INFRASTRUCTURE MANAGEMENT | Develop quality, sustainability and resource infrastructure to support economic development and human well being | 1,656,303.00 |
| DISASTER MANAGEMENT | Improve education, human and institutional capacity on climate change resilience and mitigation | 65,000.00 |
| NATURAL RES. CONS. | Promote the implementation of sustainable management and development of all types of forests | 50,000.00 |
| DEV'T OF SMEs AND JOB CREATION | Develop and implement tools to monitor sustainable imps for tour | 90,000.00 |
| BIRTH & DEATH | Provide legal identity for all, including birth registration | 10,000.00 |
| TOTAL | | 13,432,444.00 |

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

| Outcome Indicator | Outcome Indicator Description | Unit of Measure | Baseline 2022 | | Past Year 2023 | | Latest Status 2024 | | Medium Term Target | | | | |
|---|--|-----------------|---------------|--------|----------------|---------|--------------------|------------------|--------------------|------|------|--|--|
| | | | Target | Actual | Target | Actual | Target | Actual as at Aug | 2025 | 2026 | 2027 | 2028 | |
| Media Discussions held | No. of Media Discussion held | No. | 2 | 4 | 2 | 4 | 1 | 4 | 4 | 4 | 4 | Media Discussions held successfully | |
| Level of Compliance of planning and budgeting | % of Compliance of planning and budgeting improved | % | 99% | 100% | 98% | 100% | 98% | 100% | 100% | 100% | 100% | Level of Compliance of planning and budgeting improved | |
| IGF Improved | increase in IGF revenue | % | 100% | 74.11 | 100% | 77.91 | 100% | 47.47 | 100% | 100% | 100% | IGF Improved | |
| District Quiz organized for basic schools | No. of basic schools participated | No. | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | 73 | Quiz organized successfully | |
| Improved B.E.C.E Performance | % B.E.C.E Performance improved | % | 100% | 53.41% | 100% | 55.23 % | 100% | 57.53 % | 100% | 100% | 100% | Improved B.E.C.E Performance | |
| Improved immunization coverage | % immunization | % | | | | | | | | | | Improved immunization 100% | |

| | | | | | | | | | | | | |
|--|---|--------|--------|--------|--------|-------|-------|--------|--------|--------|--------|--|
| | n coverage improved | % | 97% | 107.6% | 97% | 99.9% | 97% | 99.3% | 100% | 100% | | n coverage improved |
| Proportion of out-patient who are insured | % of patients who are insured | % | 82% | 73% | 82% | 84% | 85% | 82% | 82% | 82% | 82% | Proportion of out-patient who are insured improved |
| Environmental and Sanitation Issues Improved | No. of refuse containers and dustbins distributed | NO. | 150 | 400 | 100 | 400 | 200 | 400 | 400 | 400 | 400 | Sanitation Issues Improved |
| Solid waste Disposal improved | Tonnes of waste evacuated annually | tonnes | 10,000 | 5,865 | 10,000 | 7,420 | 8,000 | 6,240 | 10,000 | 10,000 | 10,000 | waste Disposal improved |
| PWDs having access to Disability fund | No. of PWDs who have access to Disability fund | No. | 50 | 46 | 50 | 0.00 | 50 | 32 | 60 | 60 | 60 | Funds successfully disbursed |
| Incidence of child abuse reduced | No. | NO. | 113 | 150 | 110 | 150 | 98 | 130 | 130 | 130 | 130 | child abuse reduced |
| Road's infrastructure improved | % of feeder roads improved | % | 50% | 30% | 50% | 24% | 50% | 41.31% | 50% | 50% | 50% | Feeder roads improved |
| Activities of transport | % distrain death reduced | % | 0.75 | 1 | 0.84 | 1 | 0.96 | 1 | 1 | 1 | 1 | per distrain death reduced |

| | | | | | | | | | | | | | | | | | | | | |
|-----------------------------------|--|-----|---------|---------|---------|---------|---------|---------|---------|---------|---------|--|--------------------------------------|--|--|--|--|--|--|--|
| operators regulated | | | | | | | | | | | | | | | | | | | | |
| Land related issues addressed | Number Land disputes successfully addressed | No. | 5 | 10 | 4 | 10 | 2 | 10 | 8 | 7 | 6 | | Land disputes successfully addressed | | | | | | | |
| Food Security Achieved | No. of farmers who benefited from farm inputs | No. | 2,000 | 2,500 | 2,000 | 1,450 | 1,500 | 1,320 | 2,730 | 2,730 | 2,730 | Inputs successfully distributed | | | | | | | | |
| | No. farms visited by extension officers | No. | 1,500 | 1,870 | 1,500 | 950 | 1,500 | 1,025 | 2,000 | 2,000 | 2,000 | Visits were successful | | | | | | | | |
| Increase in farmers to technology | % Farmers adopted to improved technology increased | % | 70% | 75% | 70% | 67% | 60% | 49% | 70% | 70% | 70% | Farmers adopted to improved technology increased | | | | | | | | |
| Disaster risk reduced | No. of public education campaign organized | No. | 3 | 4 | 3 | 4 | 2 | 4 | 4 | 4 | 4 | | | | | | | | | |
| Green Ghana Day Organized | No. of trees planted | No. | 533,280 | 737,593 | 636,936 | 665,267 | 700,000 | 700,000 | 700,000 | 700,000 | 700,000 | Program successfully carried out | | | | | | | | |

Revenue Mobilization Strategies

| No. | REVENUE SOURCE | KEY STRATEGIES |
|-----|------------------------------------|--|
| 1. | Rates (Basic Rates/Property Rates) | 1.Sensitize the Public on the need to pay rate 2.Update revenue data on all properties within the municipality 3. Undertake property valuation and revaluation exercise. |
| 2. | Lands | 1.Ensure that land developers who submit their building permits are processed within one month 2.Sensitize the public on the need to register their plots and acquire permit before building 3.Prosecute land developers who build without permits to serve as deterrent to others |
| 3. | Licences | Sensitize the private business operators to register their business and renew their licenses every year |
| 4. | Rent | 1.Engage and enforce that occupants pay their rent 2.Regular maintenance of buildings to motivate tenants to pay their rents |
| 5. | Fees and Fines | 1.Tasks force to monitor and assess revenue on market day 2.Prosecute defaulters to take fines when applicable 3.Regular monitoring of fees such as market/lorry park tolls and burial fees |
| 6. | General Strategies | 1.Use computer software to generate bills and demand notice/point of sale device 2.Ceding parts of the revenue item to the zonal council 3.Training for revenue collectors 4.Motivating hardworking collectors and sanction recalcitrant collectors |

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To provide support services, effective and efficient general administration and organization of the district Assembly.

- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the 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, Statistics Department and Records Unit.

A total staff strength of Thirty-Seven (37) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statistician, Auditors 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 the 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 decentralized departments & units (established by LI 1961) and allied institutions in the district.

Budget Sub- Programme Description

The sub-program is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, records, public relation and security.

- The General Administration Unit facilitates the Assembly's activities with other decentralized departments; traditional authorities etc. and carry out regular maintenance of the Assembly's properties.
- The Internal Audit Unit spearhead the implementation of internal audit control procedures and processes through managing audit risks.
- The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly; and ensure inventory and stores management.
- The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of 23 comprising of 8 Administrative Officers, 2 Procurement officers 1 Executive Officers, 2 Senior Executive Officers, 1 Private Secretary and 3 Drivers, 3 Labourers, 1 Programmer officer, 1 Statistician, 1 Labourer Headman are under this sub-programme. The funding sources of this sub-programme are DACF, DACF-MP, DDF, GoG transfers and the Assembly's Internally Generated Fund (IGF). The beneficiaries of this sub-program are the decentralized departments and the public.

The main challenges this sub-programme will encounter are inadequate staff, delay and untimely release of funds, inadequate revenue generation locally, inadequate office space, unwillingness of departments to release information to the Assembly.

Table 5: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| General Assembly Meeting Organized | No. of meetings organized | 3 | 2 | 3 | 3 | 3 | 3 |
| Town hall meetings/public fora organized | No. of town meetings/for a organized | 2 | 1 | 2 | 2 | 2 | 2 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January | 15 th January |
| Compliance with Procurement Procedures | Procurement Plan approved by | 29 th November | 30 th November | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | 4 | 2 | 4 | 4 | 4 | 4 |
| Quarterly Internal Audit Report Submitted to PM | Number of Audit assignments conducted with reports. | 4 | 3 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Procurement of office supplies and consumables: Printed material and stationery | |
| Information, education and communication: Public Education and Sensitization | |
| Procurement of office equipment logistics: Office Facilities, Supplies and Accessories, Other Office Materials and Consumables | |
| Official Celebration: Official Celebrations | |
| Protocol services: Refreshment Items, Hotel Accommodations, Service of the State Protocol | |
| Administrative and Technical meetings: Refreshment Items, Other Night Allowances, Unit Committee/T. C. M. Allow, Professional Fees. | |
| Security management: Refreshment Items, Fuel and Lubricants - Official Vehicles, Unit Committee/T. C. M. Allow | |
| Internal Management of the Organization: Electricity charges, Postal Charges, Fuel and Lubricants - Official Vehicles, Local Travel Cost, Hire of Venue, Contributions. | |

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 include;

- Undertaking revenue mobilization activities of the Assembly.
- To keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Facilitating the disbursement of legitimate and authorized funds.
- Preparing financial reports at specific periods for the Assembly.
- Preparing payment vouchers and financial encumbrances.

Key challenges encountered in delivering this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

The sub-programme is manned by five (10) officers comprising of Accountants and Revenue Officers, Internals; Auditors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the public. This sub-programme in delivering its objectives is confronted by inadequate office

space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Annual and Monthly Financial Statement of Accounts submitted | Annual Statement of Accounts submitted by | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March | 31 st March |
| | No. of monthly financial reports submitted | 12 | 8 | 12 | 12 | 12 | 12 |
| IGF Improved | % Increase in IGF Revenue | 77.91 | 47.47 | 100% | 100% | 100% | 100% |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Administrative and Technical meetings: Refreshment Items, Other Night Allowances, Unit Committee/T. C. M. Allow. | Procurement of office equipment and logistics: Motor Vehicle |
| Treasury and accounting activities: Value Books, Bank Charges | |
| Internal Management of the Organization: Printed Material and Stationery, Workman Compensation | |
| Information, education and communication Telecommunications, Public Education and Sensitization | |

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 municipal.

Under this, only One (1) staff to carry out the implementation of the sub-programme with main funding from GOG transfer, Internally Generated Fund (IGF), DACF, DDF. The work of the human resource management is challenged with inadequate staffing levels. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the public. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the public.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|-------------------------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Appraisal of Staff Annually | Number of staff appraisal conducted | 60 | 45 | 83 | 83 | 83 | 83 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | 12 | 8 | 12 | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | 10 th Jan | 8 th Jan. | 11 th Jan. | 10 th Jan. | 10 th Jan. | 10 th Jan. |
| | Number of training workshop held | 4 | 2 | 3 | 3 | 3 | 3 |
| Salary Administration | Monthly validation ESPV carried out | 12 | 8 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal Management of the Organization: Telecommunications, Donations | |
| Administrative and Technical Meetings: Office Facilities, Supplies and Accessories, Seminars/Conferences/Workshops – Domestic, | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate, co-ordinate the development planning, Collection of data for revenue mobilization and budget management functions as well as 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, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery of the program is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing the 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.

Seven (7) officers will be responsible for delivering the sub-programme comprising of Budget Analysts and Planning Officers. The main funding source of this sub-programme is GoG transfer, the Assembly Internally Generated Funds (IGF), DACF. Beneficiaries of this sub- program are the departments, allied institutions and the public. Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization for pay your levy campaign.

Table 11: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| | | 2023 | 2024 as at September | 2025 | 2026 | 2027 | 2028 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | 29 th October | 27 th October | 21 st October | 21 st October | 21 st October | 21 st October |
| Social Accountability meetings held | Number of Town Hall meetings organized | 2 | 1 | 2 | 2 | 2 | 2 |
| Monitoring of Projects | Number of Visits | 3 | 8 | 4 | 4 | 4 | 4 |
| Compliance with budgetary provision | % of Expenditure kept within budget | 100% | 100% | 100% | 100% | 100% | 100% |
| Monitoring and Evaluation | Number of quarterly monitoring reports submitted | 4 | 3 | 4 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | 15th March | 15th March | 15th March | 15th March | 15th March | 15th 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 | |
| Refreshment Items, Fuel and Lubricants - Official Vehicles, Other Night Allowances, Local Travel Cost, Public Education and Sensitization, Unit Committee/T. C. M. Allow, Unit Committee/T. C. M. Allow, Professional Fees, | |
| | |

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 sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the district.

Budget Programme Description

The Social Service 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 program 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 births 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 & Community Development Department and Birth & Death Registry. The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly (IGF), DACF. The beneficiaries of the program include urban and rural dwellers in the Municipal.

Total staff strength of Eight (8) from the Social Welfare & Community Development Department and Seven (7) staff from the Environmental Health Unit with support from

staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments will be 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.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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, and Junior high schools in the district and other matters that may be referred to it by the Municipal 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 | | | |
|--|---|------------|-------------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at August | 2025 | 2026 | 2027 | 2028 |
| Educational infrastructure and facilities improved | Number of classroom blocks constructed | 4 | 2 | 4 | 5 | 5 | 5 |
| | No. of school furniture supplied | 1,200 | 1,700 | 1,500 | 2,000 | 2,000 | 2,000 |
| Brilliant but needy students supported | No. of Brilliant but needy students supported | 50 | 30 | 150 | 80 | 100 | 120 |
| District Reading Festival Competition Organized | No. of Basic Schools participated | 52 | 52 | 52 | 52 | 52 | 52 |
| Quarterly DEOC meetings organized | No. of DEOC meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Educational infrastructure and facilities improved | Number of classroom blocks constructed | 4 | 3 | 4 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Development of youth, sports and culture: Sports, Recreational and Cultural Materials | Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets: WIP – Toilets, Computers and Accessories, WIP - School Buildings. |
| Support teaching and learning delivery: Teaching and Learning Materials, Donations, Scholarship and Bursaries | |
| Official Celebration: Official Celebrations | |

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 analyze 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 municipal 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. Funding for the delivery of this sub-programme would come from GoG transfers, DACF, Donor Support and Internally Generated Funds (IGF). The beneficiaries of the sub-program are the various health facilities and entire citizenry in the municipal.

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 | | | |
|---|--|------------|----------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Immunization and roll back malaria programme annually organized | Number of infants immunized (Measles 2) | 1,579 | 2,000 | 3,000 | 3,500 | 4,000 | 4,500 |
| | Number of households supplied with mosquito nets | 2,600 | 4,000 | 4,200 | 4,700 | 5,000 | 6,000 |
| Access to Health care delivery improved | Number of health facilities equipped | 3 | 5 | 10 | 10 | 10 | 10 |
| Environmental sanitation Issues improved | Number of disposal site created | 3 | 2 | 3 | 4 | 5 | 6 |
| | Number food vendors tested and certified | 380 | 525 | 600 | 610 | 620 | 630 |
| Environmental Sanitation issues Improved | Number of communities sensitized | 15 | 20 | 30 | 40 | 45 | 50 |
| | Number of clean up exercise organized | 10 | 5 | 15 | 20 | 25 | 30 |

| | | | | | | | |
|-------------------------------|---|----|---|----|----|----|----|
| Established sanitation courts | Number of individuals/households prosecuted | 15 | 4 | 20 | 25 | 30 | 35 |
|-------------------------------|---|----|---|----|----|----|----|

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Administrative and Technical meetings: Refreshment Items, Fuel and Lubricants - Official Vehicles, Unit Committee/T. C. M. Allow, Rent | Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets: WIP – Clinics, Office Equipment, |
| District response initiative on HIV/AIDS and Malaria: Drugs | |

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 labor for the provision of facilities and services such as water, schools, library, community centers and public places of convenience.

This sub programme is undertaken with a total staff strength of Seven (7) with funds from GoG transfers (PWD Fund), DACF 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 | | | |
|--|---|------------|----------------|-------------|------|------|------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Concerns of PWDs and Vulnerable groups addressed | Number of PWDs and Vulnerable Groups who had their concerns addressed | 21 | 43 | 50 | 50 | 50 | 50 |
| Registration of Person with disability within the district | No. persons with disability registered in the district | 48 | 55 | 60 | 60 | 60 | 60 |
| Brilliant but needy students supported | No. of brilliant but needy students supported | 10 | 5 | 10 | 10 | 10 | 10 |
| LEAP NHIS registration Exercise carried out | Number of PWDs who benefited from the enrolment exercise | 75 | 72 | 80 | 80 | 80 | 80 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Procurement of office supplies and consumables: Printed Material and Stationery | |
| Information, education and communication: Public Education and Sensitization, | |
| Administrative and Technical meetings: Fuel and Lubricants - Official Vehicles | |
| Social Intervention Programmes: Printed Material and Stationery, Office Facilities, Supplies and Accessories, Refreshment Items, Household Items, Fuel and Lubricants - Official Vehicles, Seminars/Conferences/Workshops – Domestic, Public Education and Sensitization, Unit Committee/T. C. M. Allow, Refund for Medical Expenses (Paupers/Disease Category), Scholarship and Bursaries | |

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 programme to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

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 municipal 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 Five (5) officers with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers, Internally Generated Funds (IGF), DACF, DDF. 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 municipal 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 billboards, 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 (GOG), DACF, IGF which go to the benefit of the entire citizenry in the district. The sub-programme is manned by two (2) officers 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 | | | |
|--|-------------------------------------|------------|----------------|-------------|------|------|------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Building plans considered | No. of permits considered | 28 | 17 | 30 | 30 | 30 | 30 |
| Planning Schemes prepared | No. of planning schemes prepared | 2 | 3 | 3 | 3 | 3 | 3 |
| Street Address and Properties numbered | Number of street signs post mounted | 20 | 30 | 40 | 40 | 40 | 40 |
| Statutory meetings convened | Number of meetings organized | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Internal Management of the Organization: Fuel and Lubricants - Official Vehicles, maintenance of General Equipment | Land use and spatial planning: Landscaping and Gardening |
| Procurement of office supplies and consumables: Printed Material and Stationery | |
| Information, education and Communication: Public Education and Sensitization | |
| Procurement of office equipment and logistics: Office Facilities, Supplies and Accessories | |
| Street naming and Property addressing system: Civic Numbering/Street Naming | |

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 (GOG) and Assembly's Internally Generated Funds (IGF), DACF, DACF-MP, DDF which goes to the benefit of the entire citizenry in the district. The sub-programme is managed by Five (5) 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 | | | |
|---|---|------------|----------------|-------------|------|------|------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | 32km | 41.1km | 40 | 40 | 40 | 40 |
| Capacity of the Administrative and Institutional systems enhanced | Number of streetlights maintained | 100 | 50 | 200 | 250 | 300 | 350 |
| | Number of boreholes drilled mechanized | 10 | 5 | 10 | 15 | 20 | 25 |
| | Number of communities with portable water | 50 | 45 | 60 | 80 | 90 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|---|
| Procurement of office supplies and consumables: Printed Material and Stationery | Acquisition of movables and Immovable asset: WIP – Market, Housing Equipment, Recreational Centres, WIP - Water Systems. |
| Procurement of office equipment and logistics: Office Facilities, Supplies and Accessories | |
| Maintenance, Rehabilitation, refurbishment and upgrading of existing assets: Construction Material, Maintenance and Repairs - Official Vehicles, Repairs of Residential Buildings, Repairs of Office Buildings, Maintenance of Furniture and Fixtures, Maintenance of General Equipment, Street Lights/Traffic Lights, Emergency Works, Insurance of Vehicles, Donations | Maintenance, Rehabilitation, refurbishment and upgrading of existing assets: WIP-Feeder Roads |

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Programme Objectives

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

Budget 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 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 | | | |
|---|---------------------------------------|------------|----------------|-------------|------|------|------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Train artisans' groups to sharpen skills annually | Number of groups and people trained | 599 | 650 | 800 | 900 | 950 | 100 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 42 | 108 | 150 | 200 | 300 | 350 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | 50 | 35 | 60 | 70 | 80 | 90 |
| Train artisans' groups to sharpen skills annually | Number of groups and people trained | 599 | 650 | 800 | 900 | 950 | 100 |
| Legal registration of small businesses facilitated annually | Number of small businesses registered | 42 | 108 | 150 | 200 | 300 | 350 |

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: Seminars/Conferences/Workshops - Domestic | |
| Administrative and technical meetings: Seminars/Conferences/Workshops – Domestic, Donations | |

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 eleven (11) officers with funding from the GoG transfers, DACF, MAG 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 | | | |
|--|--|------------|----------------|-------------|---------|---------|---------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Strengthened of farmer-based organizations | Number of farmer- based organizations trained | 4 | 3 | 5 | 6 | 7 | 8 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 100,000 | 50,000 | 150,000 | 160,000 | 170,000 | 180,000 |
| | Number of farmers benefited | 100 | 50 | 200 | 3s00 | 400 | 500 |
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | 8,000 | 5,000 | 1,100 | 1,200 | 1,300 | 1,400 |
| Strengthened of farmer-based organizations | Number of farmer- based organizations trained | 4 | 3 | 5 | 6 | 7 | 8 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | 100,000 | 50,000 | 150,000 | 160,000 | 170,000 | 180,000 |
| | Number of farmers benefited | 100 | 50 | 200 | 3s00 | 400 | 500 |

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Official celebrations: Official Celebrations | |
| Internal Management of the Organization: Printed Material and Stationery, Office Facilities, Supplies and Accessories, Electricity charges, Maintenance and Repairs - Official Vehicles, Seminars/Conferences/Workshops – Domestic, Contributions. | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating 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 undertakes 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 coordinating 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 aftereffects 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 | | | |
|---|--|---------------|----------------|---------------|---------------|---------------|---------------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | 4 | 3 | 5 | 10 | 12 | 15 |
| | Develop predictive early warning systems | 31st December | 31st December | 31st December | 31st December | 31st December | 31st December |
| | Number of bush fire volunteers trained | 30 | 15 | 40 | 50 | 60 | 70 |
| Support victims of disaster | Number of victims supplied with relief items | 50 | 30 | 60 | 80 | 90 | 100 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Disaster Management: Construction Material, Fuel and Lubricants - Official Vehicles, Public Education and Sensitization | |
| | |
| | |
| | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilization and environmental protection.
- Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognizes that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission. The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the Municipal. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------|-------------|-------|-------|-------|
| | | 2023 | 2024 as at Aug | 2025 | 2026 | 2027 | 2028 |
| Fire-fighting volunteers trained and equipped | Number of volunteers trained | 30 | 25 | 40 | 50 | 60 | 70 |
| Tress & seedlings planted and nurtured | No. of trees & seedlings planted and nurtured | 3,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Internal Management of the Organization: Fuel and Lubricants - Official Vehicles, Field Operations, Contributions | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2022-2025)

| MMDA: Atwima Mponua District Assembly | | | | | | | | | | | |
|---------------------------------------|------|--|----------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| Funding Source: DACF/DDF | | | | | | | | | | | |
| Approved Budget: 13,432,444.00 | | | | | | | | | | | |
| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
| 1 | | Construction of community centre at Nyinahin | | | 841,239.84 | 126,185.98 | 715,053.86 | 126,185.98 | 126,185.98 | 60,000 | 50,000 |
| 2 | | Completion of 20-seater W/C toilet at Srebouso | | | 173,209.00 | 145,245.79 | 27,963.21 | 33,159.48 | 33,159.48 | - | - |
| 3 | | Completion of 6-unit classroom block at tano dumasi | | | | | | 26,969.87 | 26,969.87 | - | - |
| 4 | | Completion of 1No. 3-unit classroom block at Pakyi | | | 220,291.77 | 215,172.40 | 5,119.37 | 11,351.39 | 11,351.39 | - | - |
| 5 | | Completion of 1No. 8-unit teachers' quarters at Adobewura | | | 250,000.00 | - | - | 250,000.00 | 250,000.00 | 50,000 | 60,000 |
| 6 | | Completion of 3No. CHPs Compounds at Bedabuo, Asaaman and Okyerékrom | | | 451,737.93 | 361,132.15 | 90,605.78 | | 198,000.00 | 60,000 | 30,000 |

Proposed Projects for The MTEF (2022-2025) – New Projects

| MMDA: Atwima Mponua District Assembly | | | | | |
|---------------------------------------|---|---|-------------------------|----------------------|--|
| # | 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 of liquid waste stabilization pond | Construction of liquid waste stabilization pond | DACF | 50,000.00 | Yet to be awarded |
| 2 | Construction of Pavaiion at Mpawen | Construction of Pavaiion at Mpawen | DDF | 300,000.00 | Yet to be awarded |
| | | | | | |

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 | 4,802,566 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 13,432,444 | 653,423 | | |
| 130308 12.b dev & implt tools to monitor sust devel imps for tour | 0 | 90,000 | | |
| 160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 214,000 | | |
| 180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | 0 | 500,000 | | |
| 200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests | 0 | 50,000 | | |
| 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | 0 | 435,000 | | |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 37,500 | | |
| 240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 1,656,303 | | |
| 320203 11.7 prvd uni acs to safe, incl, grn public spaces | 0 | 115,000 | | |
| 340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig. | 0 | 65,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,964,510 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 650,685 | | |
| 560302 16.9 prvd legal identity for all, including bth registration | 0 | 10,000 | | |
| 600102 10.2: Empower & promote the soc, econ & pol inclusion of all | 0 | 1,748,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 232,717 | | |
| 640101 Improve human capital development and management | 0 | 207,740 | | |
| Grand Total ¢ | 13,432,444 | 13,432,444 | 0 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---|--|---------------------------|--|---------------------------------------|-----------------|
| 270 02 00 001 26 | | 13,432,444.15 | 0.00 | 0.00 | 0.00 |
| Finance, , | | | | | |
| Objective 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | |
| Output 0001 RATES | | | | | |
| Development Levy | | 151,000.00 | 0.00 | 0.00 | 0.00 |
| 1412031 | Property Rate Arrears | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 | Property Rate | 120,000.00 | 0.00 | 0.00 | 0.00 |
| 1413002 | Basic Rate | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0002 LAND AND ROYALTIES | | | | | |
| Development Levy | | 467,000.00 | 0.00 | 0.00 | 0.00 |
| 1412001 | Mineral Royalties | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1412002 | Concessions | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1412003 | Stool Land Revenue | 410,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 | Comm. Mast Permit | 5,000.00 | 0.00 | 0.00 | 0.00 |
| Official Liquidation Fees | | 105,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422154 | Sale of Building Permit Jacket | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422155 | Registration fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422156 | Transfer Fee | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 55,000.00 | 0.00 | 0.00 | 0.00 |
| 1422275 | Temporary Structure Permit | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 2,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0003 RENT AND OTHER INCOME | | | | | |
| General Negligence Related Fines | | 13,300.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 300.00 | 0.00 | 0.00 | 0.00 |
| 1430005 | Miscellaneous Fines, Penalties | 2,000.00 | 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 | 10,000.00 | 0.00 | 0.00 | 0.00 |
| Output 0004 LICENSES | | | | | |
| Official Liquidation Fees | | 213,100.00 | 0.00 | 0.00 | 0.00 |
| 1422001 | Breweries/Distilleries | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422002 | Herbalist License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422003 | Hawkers License | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422005 | Restaurant/Chop Bar/Caterers | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422007 | Liquor License | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422009 | Bakers License | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422010 | Bicycles/Tricycles/Motorcycles Dealers | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422011 | Artisans | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1422012 | Kiosk License | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422013 | Sand and Stone Dealers Licence | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422014 | Charcoal / Firewood Dealers | 0.00 | 0.00 | 0.00 | 0.00 |
| 1422015 | Service/Filling Stations | 30,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|------------------------------------|---------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422016 | Lottery Business | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422017 | Hotel Services | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 | Pharmacy / Chemical Sellers | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422019 | Timber Products | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422020 | Commercial Vehicles | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 | Manufacturing/Processing Companies | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422022 | Canopy / Chairs / Bench | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422023 | Communication Services | 400.00 | 0.00 | 0.00 | 0.00 |
| 1422026 | Private Health Facilities | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1422032 | Akpeteshie / Spirit Sellers | 12,000.00 | 0.00 | 0.00 | 0.00 |
| 1422033 | Stores | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 | Dress Makers/Tailor Services | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1422044 | Financial Institutions | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 | Photographers and Video Operators | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422051 | Millers | 2,500.00 | 0.00 | 0.00 | 0.00 |
| 1422059 | Cocoa Residue Dealers | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422069 | Private Recreational Parks | 300.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Contractor/Suppliers Registration | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422142 | Marketing Companies | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422148 | Printing Services | 500.00 | 0.00 | 0.00 | 0.00 |
| Output 0005 FEES | | | | | |
| Official Liquidation Fees | | 784,618.00 | 0.00 | 0.00 | 0.00 |
| 1422030 | Entertainment Services | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423004 | Sale of Poultry | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration /Renewal of Contractors | 6,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Billboard/Signage Offences | 3,500.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 25,000.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 | Sanitary Facilities | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423024 | Mineral Prospect | 400,000.00 | 0.00 | 0.00 | 0.00 |
| 1423026 | Consignment Transit Fee | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423078 | Business registration | 21,000.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 258,118.00 | 0.00 | 0.00 | 0.00 |
| 1423863 | Lorry Park Fees | 500.00 | 0.00 | 0.00 | 0.00 |
| Output 0006 FINES/PENALTIES | | | | | |
| Development Levy | | 36,000.00 | 0.00 | 0.00 | 0.00 |
| 1415012 | Rent on Assembly Building | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1415052 | Market and Stores Rental | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1415058 | Rent of Properties(Leasing) | 3,000.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

| Revenue Item | | Projected 2025 | Approved and or Revised Budget 2024 | Actual Collection 2024 | Variance |
|---------------------|--|---------------------------|--|---------------------------------------|-----------------|
| <i>Output</i> | 0007 GRANTS | | | | |
| | China | 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 |
| | Ghana Education Trust Fund (GetFund) | 11,632,426.15 | 0.00 | 0.00 | 0.00 |
| 1331001 | Central Government - GOG Paid Salaries | 4,563,429.15 | 0.00 | 0.00 | 0.00 |
| 1331002 | DACF - Assembly | 5,315,475.00 | 0.00 | 0.00 | 0.00 |
| 1331003 | DACF - MP | 380,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 | Goods and Services- Decentralised Department | 101,500.00 | 0.00 | 0.00 | 0.00 |
| 1331010 | DDF-Capacity Building Grant | 54,859.00 | 0.00 | 0.00 | 0.00 |
| 1331011 | District Development Facility | 1,217,163.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 13,432,444.15 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 13,432,444 | 13,432,444 | 4,802,566 |
| Management and Administration | 0 | 0 | 0 | 5,052,911 | 5,052,911 | 2,406,248 |
| | 0 | 0 | 0 | 2,182,611 | 2,182,611 | 2,167,111 |
| | 0 | 0 | 0 | 1,258,018 | 1,258,018 | 239,137 |
| | 0 | 0 | 0 | 1,547,423 | 1,547,423 | |
| | 0 | 0 | 0 | 10,000 | 10,000 | |
| | 0 | 0 | 0 | 54,859 | 54,859 | |
| Social Services Delivery | 0 | 0 | 0 | 4,082,973 | 4,082,973 | 790,061 |
| | 0 | 0 | 0 | 818,061 | 818,061 | 790,061 |
| | 0 | 0 | 0 | 52,000 | 52,000 | |
| | 0 | 0 | 0 | 150,000 | 150,000 | |
| | 0 | 0 | 0 | 1,681,032 | 1,681,032 | |
| | 0 | 0 | 0 | 134,717 | 134,717 | |
| | 0 | 0 | 0 | 30,000 | 30,000 | |
| | 0 | 0 | 0 | 1,217,163 | 1,217,163 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,975,946 | 2,975,946 | 704,643 |
| | 0 | 0 | 0 | 737,643 | 737,643 | 704,643 |
| | 0 | 0 | 0 | 460,000 | 460,000 | |
| | 0 | 0 | 0 | 230,000 | 230,000 | |
| | 0 | 0 | 0 | 1,548,303 | 1,548,303 | |
| Economic Development | 0 | 0 | 0 | 1,205,614 | 1,205,614 | 901,614 |
| | 0 | 0 | 0 | 926,614 | 926,614 | 901,614 |
| | 0 | 0 | 0 | 279,000 | 279,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 115,000 | 115,000 | |
| | 0 | 0 | 0 | 115,000 | 115,000 | |
| Grand Total | 0 | 0 | 0 | 13,432,444 | 13,432,444 | 4,802,566 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|------------|------------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Atwima Mponua District - Nyinahin | 0 | 0 | 0 | 13,432,444 | 13,432,444 | 4,802,566 |
| Management and Administration | 0 | 0 | 0 | 5,052,911 | 5,052,911 | 2,406,248 |
| SP1.1: General Administration | 0 | 0 | 0 | 2,744,634 | 2,744,634 | 1,221,634 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,221,634 | 1,221,634 | 1,221,634 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 1,001,618 | 1,001,618 | 1,001,618 |
| 21110 Established Post | 0 | 0 | 0 | 961,618 | 961,618 | 961,618 |
| 21112 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 40,000 | 40,000 | 40,000 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 220,016 | 220,016 | 220,016 |
| 21210 Gratuity | 0 | 0 | 0 | 220,016 | 220,016 | 220,016 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,468,000 | 1,468,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 1,468,000 | 1,468,000 | |
| 22101 Value Books | 0 | 0 | 0 | 413,000 | 413,000 | |
| 22102 Utilities | 0 | 0 | 0 | 43,000 | 43,000 | |
| 22104 Rentals/Lease | 0 | 0 | 0 | 35,000 | 35,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 680,000 | 680,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 40,000 | 40,000 | |
| 22109 Special Services | 0 | 0 | 0 | 257,000 | 257,000 | |
| 28 Other expense | 0 | 0 | 0 | 55,000 | 55,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 55,000 | 55,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 55,000 | 55,000 | |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 1,118,341 | 1,118,341 | 464,918 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 464,918 | 464,918 | 464,918 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 363,637 | 363,637 | 363,637 |
| 21110 Established Post | 0 | 0 | 0 | 363,637 | 363,637 | 363,637 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 101,281 | 101,281 | 101,281 |
| 21210 Gratuity | 0 | 0 | 0 | 101,281 | 101,281 | 101,281 |
| 22 Use of goods and services | 0 | 0 | 0 | 86,000 | 86,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 86,000 | 86,000 | |
| 22101 Value Books | 0 | 0 | 0 | 37,000 | 37,000 | |
| 22102 Utilities | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22109 Special Services | 0 | 0 | 0 | 15,000 | 15,000 | |
| 22111 Medical Claims- Medicines | 0 | 0 | 0 | 3,000 | 3,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 60,000 | 60,000 | |
| 273 Employer Social Benefits in Cash | 0 | 0 | 0 | 60,000 | 60,000 | |
| 27311 Employer Social Benefits in Cash | 0 | 0 | 0 | 60,000 | 60,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 507,423 | 507,423 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 507,423 | 507,423 | |
| 31121 Transport equipment | 0 | 0 | 0 | 507,423 | 507,423 | |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 775,733 | 775,733 | 513,233 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 513,233 | 513,233 | 513,233 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 460,543 | 460,543 | 460,543 |
| 21110 Established Post | 0 | 0 | 0 | 460,543 | 460,543 | 460,543 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 52,689 | 52,689 | 52,689 |
| 21210 Gratuity | 0 | 0 | 0 | 52,689 | 52,689 | 52,689 |
| 22 Use of goods and services | 0 | 0 | 0 | 202,500 | 202,500 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 202,500 | 202,500 | |
| 22101 Value Books | 0 | 0 | 0 | 27,500 | 27,500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 48,000 | 48,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 70,000 | 70,000 | |
| 22109 Special Services | 0 | 0 | 0 | 57,000 | 57,000 | |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 40,000 | 40,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 40,000 | 40,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 20,000 | 20,000 | |
| 31132 Copyright/Patent/Trademark | 0 | 0 | 0 | 20,000 | 20,000 | |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 414,204 | 414,204 | 206,464 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 206,464 | 206,464 | 206,464 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 194,419 | 194,419 | 194,419 |
| 21110 Established Post | 0 | 0 | 0 | 105,282 | 105,282 | 105,282 |
| 21111 Non Established Post | 0 | 0 | 0 | 89,137 | 89,137 | 89,137 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 12,045 | 12,045 | 12,045 |
| 21210 Gratuity | 0 | 0 | 0 | 12,045 | 12,045 | 12,045 |
| 22 Use of goods and services | 0 | 0 | 0 | 167,740 | 167,740 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 167,740 | 167,740 | |
| 22101 Value Books | 0 | 0 | 0 | 8,000 | 8,000 | |
| 22102 Utilities | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 154,740 | 154,740 | |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 40,000 | 40,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 40,000 | 40,000 | |
| Social Services Delivery | 0 | 0 | 0 | 4,082,973 | 4,082,973 | 790,061 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,964,510 | 1,964,510 | |
| 22 Use of goods and services | 0 | 0 | 0 | 220,000 | 220,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 220,000 | 220,000 | |
| 22101 Value Books | 0 | 0 | 0 | 120,000 | 120,000 | |
| 22109 Special Services | 0 | 0 | 0 | 100,000 | 100,000 | |
| 28 Other expense | 0 | 0 | 0 | 193,029 | 193,029 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 193,029 | 193,029 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 193,029 | 193,029 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,551,481 | 1,551,481 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 1,551,481 | 1,551,481 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 728,321 | 728,321 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 33,159 | 33,159 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 790,000 | 790,000 | |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 650,685 | 650,685 | |
| 22 Use of goods and services | 0 | 0 | 0 | 65,022 | 65,022 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 65,022 | 65,022 | |
| 22101 Value Books | 0 | 0 | 0 | 55,022 | 55,022 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | |
| 28 Other expense | 0 | 0 | 0 | 8,500 | 8,500 | |
| 281 Rent | 0 | 0 | 0 | 8,500 | 8,500 | |
| 28141 Rent | 0 | 0 | 0 | 8,500 | 8,500 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 577,163 | 577,163 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 577,163 | 577,163 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 198,000 | 198,000 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 379,163 | 379,163 | |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 605,760 | 605,760 | 373,043 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 373,043 | 373,043 | 373,043 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 334,746 | 334,746 | 334,746 |
| 21110 Established Post | 0 | 0 | 0 | 334,746 | 334,746 | 334,746 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 38,297 | 38,297 | 38,297 |
| 21210 Gratuity | 0 | 0 | 0 | 38,297 | 38,297 | 38,297 |
| 22 Use of goods and services | 0 | 0 | 0 | 199,038 | 199,038 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 199,038 | 199,038 | |
| 22101 Value Books | 0 | 0 | 0 | 107,830 | 107,830 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 23,000 | 23,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 55,472 | 55,472 | |
| 22109 Special Services | 0 | 0 | 0 | 12,736 | 12,736 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 20,208 | 20,208 | |
| 272 Social Assistance Benefits in Cash | 0 | 0 | 0 | 20,208 | 20,208 | |
| 27211 Social Assistance Benefits in Cash | 0 | 0 | 0 | 20,208 | 20,208 | |
| 28 Other expense | 0 | 0 | 0 | 13,472 | 13,472 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 13,472 | 13,472 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 13,472 | 13,472 | |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 10,000 | 10,000 | |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,000 | 10,000 | |
| 272 Social Assistance Benefits in Cash | 0 | 0 | 0 | 10,000 | 10,000 | |
| 27211 Social Assistance Benefits in Cash | 0 | 0 | 0 | 10,000 | 10,000 | |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 852,018 | 852,018 | 417,018 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 417,018 | 417,018 | 417,018 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 374,206 | 374,206 | 374,206 |
| 21110 Established Post | 0 | 0 | 0 | 374,206 | 374,206 | 374,206 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 42,812 | 42,812 | 42,812 |
| 21210 Gratuity | 0 | 0 | 0 | 42,812 | 42,812 | 42,812 |
| 22 Use of goods and services | 0 | 0 | 0 | 200,000 | 200,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 200,000 | 200,000 | |
| 22102 Utilities | 0 | 0 | 0 | 168,000 | 168,000 | |
| 22103 General Cleaning | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 2,000 | 2,000 | |
| 28 Other expense | 0 | 0 | 0 | 185,000 | 185,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 185,000 | 185,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 185,000 | 185,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 50,000 | 50,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 50,000 | 50,000 | |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 2,975,946 | 2,975,946 | 704,643 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 389,141 | 389,141 | 274,141 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 274,141 | 274,141 | 274,141 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 255,422 | 255,422 | 255,422 |
| 21110 Established Post | 0 | 0 | 0 | 255,422 | 255,422 | 255,422 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 18,719 | 18,719 | 18,719 |
| 21210 Gratuity | 0 | 0 | 0 | 18,719 | 18,719 | 18,719 |
| 22 Use of goods and services | 0 | 0 | 0 | 25,000 | 25,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 25,000 | 25,000 | |
| 22101 Value Books | 0 | 0 | 0 | 9,500 | 9,500 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 4,000 | 4,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 1,500 | 1,500 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 10,000 | 10,000 | |
| 28 Other expense | 0 | 0 | 0 | 50,000 | 50,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 50,000 | 50,000 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 40,000 | 40,000 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 40,000 | 40,000 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 40,000 | 40,000 | |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 2,586,805 | 2,586,805 | 430,501 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 430,501 | 430,501 | 430,501 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 376,881 | 376,881 | 376,881 |
| 21110 Established Post | 0 | 0 | 0 | 376,881 | 376,881 | 376,881 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 53,620 | 53,620 | 53,620 |
| 21210 Gratuity | 0 | 0 | 0 | 53,620 | 53,620 | 53,620 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|--------|--------|--------------|-----------|-----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 818,000 | 818,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 818,000 | 818,000 | |
| 22101 Value Books | 0 | 0 | 0 | 114,000 | 114,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 124,000 | 124,000 | |
| 22106 Maintenance of Office Equipment | 0 | 0 | 0 | 370,000 | 370,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 170,000 | 170,000 | |
| 22113 Insurance Premium | 0 | 0 | 0 | 40,000 | 40,000 | |
| 28 Other expense | 0 | 0 | 0 | 392,117 | 392,117 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 392,117 | 392,117 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 392,117 | 392,117 | |
| 31 Non Financial Assets | 0 | 0 | 0 | 946,186 | 946,186 | |
| 311 WIP - Laboratories | 0 | 0 | 0 | 946,186 | 946,186 | |
| 31112 WIP - Laboratories | 0 | 0 | 0 | 126,186 | 126,186 | |
| 31113 Perimeter Protection/ Fence | 0 | 0 | 0 | 590,000 | 590,000 | |
| 31122 Sports Equipment | 0 | 0 | 0 | 150,000 | 150,000 | |
| 31131 Fuel Tanks | 0 | 0 | 0 | 80,000 | 80,000 | |
| Economic Development | 0 | 0 | 0 | 1,205,614 | 1,205,614 | 901,614 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 90,000 | 90,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 50,000 | 50,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 50,000 | 50,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 50,000 | 50,000 | |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 40,000 | 40,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 40,000 | 40,000 | |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,115,614 | 1,115,614 | 901,614 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 901,614 | 901,614 | 901,614 |
| 211 Child Education Grant (Foreign Mission) | 0 | 0 | 0 | 809,053 | 809,053 | 809,053 |
| 21110 Established Post | 0 | 0 | 0 | 809,053 | 809,053 | 809,053 |
| 212 Imputed Social Contributions [GFS] | 0 | 0 | 0 | 92,561 | 92,561 | 92,561 |
| 21210 Gratuity | 0 | 0 | 0 | 92,561 | 92,561 | 92,561 |
| 22 Use of goods and services | 0 | 0 | 0 | 114,000 | 114,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 114,000 | 114,000 | |
| 22101 Value Books | 0 | 0 | 0 | 6,000 | 6,000 | |
| 22102 Utilities | 0 | 0 | 0 | 3,000 | 3,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 21,000 | 21,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 4,000 | 4,000 | |
| 22109 Special Services | 0 | 0 | 0 | 80,000 | 80,000 | |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 100,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 100,000 | 100,000 | |
| Environmental and Sanitation Management | 0 | 0 | 0 | 115,000 | 115,000 | |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 65,000 | 65,000 | |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 22 Use of goods and services | 0 | 0 | 0 | 65,000 | 65,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 65,000 | 65,000 | |
| 22101 Value Books | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 5,000 | 5,000 | |
| SP5.2 Natural Resource Conservation and Management | 0 | 0 | 0 | 50,000 | 50,000 | |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | |
| 221 Vehicle Registration | 0 | 0 | 0 | 30,000 | 30,000 | |
| 22105 Vehicle Registration | 0 | 0 | 0 | 5,000 | 5,000 | |
| 22107 Training, Seminar and Conference Cost | 0 | 0 | 0 | 10,000 | 10,000 | |
| 22112 Emergency Services | 0 | 0 | 0 | 15,000 | 15,000 | |
| 28 Other expense | 0 | 0 | 0 | 20,000 | 20,000 | |
| 282 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| 28210 Dividend Paid By SOEs | 0 | 0 | 0 | 20,000 | 20,000 | |
| Grand Total | 0 | 0 | 0 | 13,432,444 | 13,432,444 | 4,802,566 |

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | F | | STATUTORY | | FUNDS / OTHERS | | Development Partner Funds | | Grand Total | | |
|--|---------------------------|---------------|-----------|------------|--------------|---------------|-----------|------------|----------------|------|---------------------------|---------------|-------------|-----------|--------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total /G/F | Capex | ABFA | Others | Goods Service | | Capex | Tot External |
| Atvina Mponua District - Nyinahin | 4,563,429 | 3,317,168 | 2,335,090 | 10,215,687 | 239,137 | 1,390,881 | 140,000 | 1,770,018 | 0 | 0 | 0 | 84,859 | 1,217,163 | 1,302,022 | 13,432,444 |
| Management and Administration | 2,167,111 | 1,035,500 | 527,423 | 3,730,034 | 239,137 | 1,018,881 | 0 | 1,258,018 | 0 | 0 | 0 | 54,859 | 0 | 54,859 | 5,052,911 |
| Central Administration | 1,584,867 | 945,000 | 0 | 2,529,867 | 150,000 | 803,000 | 0 | 953,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,482,867 |
| Administration (Assembly Office) | 1,584,867 | 945,000 | 0 | 2,529,867 | 150,000 | 803,000 | 0 | 953,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,482,867 |
| Finance | 464,918 | 40,000 | 507,423 | 1,012,341 | 0 | 106,000 | 0 | 106,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,118,341 |
| | 464,918 | 40,000 | 507,423 | 1,012,341 | 0 | 106,000 | 0 | 106,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,118,341 |
| Human Resource | 117,327 | 43,000 | 0 | 160,327 | 89,137 | 109,881 | 0 | 199,018 | 0 | 0 | 0 | 54,859 | 0 | 54,859 | 414,204 |
| | 117,327 | 43,000 | 0 | 160,327 | 89,137 | 109,881 | 0 | 199,018 | 0 | 0 | 0 | 54,859 | 0 | 54,859 | 414,204 |
| Human Resource | 117,327 | 43,000 | 0 | 160,327 | 89,137 | 109,881 | 0 | 199,018 | 0 | 0 | 0 | 54,859 | 0 | 54,859 | 414,204 |
| Statistics | 0 | 7,500 | 20,000 | 27,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,500 |
| | 0 | 7,500 | 20,000 | 27,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,500 |
| Statistics | 0 | 7,500 | 20,000 | 27,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 37,500 |
| Social Services Delivery | 790,061 | 897,551 | 961,481 | 2,649,093 | 0 | 52,000 | 0 | 52,000 | 0 | 0 | 0 | 30,000 | 1,217,163 | 1,247,163 | 4,082,973 |
| Education, Youth and Sports | 0 | 413,029 | 651,481 | 1,064,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 1,964,510 |
| | 0 | 413,029 | 651,481 | 1,064,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 1,964,510 |
| Education | 0 | 413,029 | 651,481 | 1,064,510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 900,000 | 900,000 | 1,964,510 |
| Health | 417,018 | 416,522 | 310,000 | 1,143,540 | 0 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 317,163 | 317,163 | 1,502,703 |
| | 417,018 | 416,522 | 310,000 | 1,143,540 | 0 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 317,163 | 317,163 | 1,502,703 |
| Health | 417,018 | 416,522 | 310,000 | 1,143,540 | 0 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 317,163 | 317,163 | 1,502,703 |
| Environmental Health Unit | 417,018 | 343,000 | 50,000 | 810,018 | 0 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 | 852,018 |
| | 417,018 | 343,000 | 50,000 | 810,018 | 0 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 | 852,018 |
| Health | 417,018 | 343,000 | 50,000 | 810,018 | 0 | 42,000 | 0 | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 | 852,018 |
| Hospital services | 0 | 73,522 | 260,000 | 333,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 317,163 | 317,163 | 650,685 |
| | 0 | 73,522 | 260,000 | 333,522 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 317,163 | 317,163 | 650,685 |
| Social Welfare & Community Development | 373,043 | 68,000 | 0 | 441,043 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 605,760 |
| | 373,043 | 68,000 | 0 | 441,043 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 605,760 |
| Social Welfare | 373,043 | 68,000 | 0 | 441,043 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 605,760 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Birth and Death | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 |
| Infrastructure Delivery and Management | 704,643 | 965,117 | 846,186 | 2,515,946 | 0 | 320,000 | 140,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,975,946 |
| | 704,643 | 965,117 | 846,186 | 2,515,946 | 0 | 320,000 | 140,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,975,946 |
| Physical Planning | 182,341 | 75,000 | 40,000 | 297,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297,341 |
| | 182,341 | 75,000 | 40,000 | 297,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297,341 |
| Town and Country Planning | 182,341 | 75,000 | 40,000 | 297,341 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 297,341 |
| Works | 522,302 | 890,117 | 806,186 | 2,218,605 | 0 | 320,000 | 140,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,678,605 |
| | 522,302 | 890,117 | 806,186 | 2,218,605 | 0 | 320,000 | 140,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,678,605 |
| Public Works | 522,302 | 890,117 | 806,186 | 2,218,605 | 0 | 320,000 | 140,000 | 460,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,678,605 |
| Feeder Roads | 0 | 0 | 450,000 | 450,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| | 0 | 0 | 450,000 | 450,000 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 500,000 |
| Economic Development | 901,614 | 304,000 | 0 | 1,205,614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,205,614 |
| | 901,614 | 304,000 | 0 | 1,205,614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,205,614 |

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF | | | Comp. of Emp | I G F | | | FUNDS/OTHERS | | | Development Partner Funds | | | Grand Total |
|---|------------------------------|--------------------|-------|-----------|-----------------|---------------|-------|------------|--------------|------------|--------|---------------------------|-------|--------------|----------------|
| | | Goods/Service | Capex | Total GOG | | Goods/Service | Capex | Total IG/F | STATUTORY | Capex ABFA | Others | Goods Service | Capex | Tot External | |
| Agriculture | 901,614 | 214,000 | 0 | 1,115,614 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,115,614 |
| Trade, Industry and Tourism | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| Trade | 0 | 90,000 | 0 | 90,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90,000 |
| Environmental and Sanitation Management | 0 | 115,000 | 0 | 115,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 115,000 |
| Natural Resource Conservation | 0 | 50,000 | 0 | 50,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| Disaster Prevention | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 65,000 |

| | | | | Amount (GH¢) | |
|---|------------|---|-----|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | 1,584,867 | |
| Organisation | 2700101001 | Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | |
| Compensation of employees [GFS] | | | | 1,584,867 | |
| Objective | 000000 | Compensation of Employees | | 1,584,867 | |
| Program | 91001 | Management and Administration | | 1,584,867 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | 1,071,634 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 1,071,634 |
| Child Education Grant (Foreign Mission) | | | | 961,618 | |
| | 2111001 | Established Post | | 961,618 | |
| Imputed Social Contributions [GFS] | | | | 110,016 | |
| | 2121001 | 13 Percent SSF Contribution | | 110,016 | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | 513,233 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 513,233 |
| Child Education Grant (Foreign Mission) | | | | 460,543 | |
| | 2111001 | Established Post | | 460,543 | |
| Imputed Social Contributions [GFS] | | | | 52,689 | |
| | 2121001 | 13 Percent SSF Contribution | | 52,689 | |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|---|--|--|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 953,000 |
| 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 | | | | | |

Compensation of employees [GFS] 150,000

| | | | | | | | |
|-------------|----------|-------------------------------|-----|-----|-----|--|---------|
| Objective | 000000 | Compensation of Employees | | | | | 150,000 |
| Program | 91001 | Management and Administration | | | | | 150,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 150,000 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 150,000 |

| | | | | | | | |
|---|--|--|--|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | | | 40,000 |
| 2111243 | Transfer Grants | | | | | | 30,000 |
| 2111248 | Special Allowance/Honorarium | | | | | | 10,000 |
| Imputed Social Contributions [GFS] | | | | | | | 110,000 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 110,000 |

Use of goods and services 763,000

| | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|---------|
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | | 763,000 |
| Program | 91001 | Management and Administration | | | | | 763,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 763,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 363,000 |

| | | | | | | | |
|----------------------|---|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | 363,000 |
| 2210201 | Electricity charges | | | | | | 30,000 |
| 2210204 | Postal Charges | | | | | | 3,000 |
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 250,000 |
| 2210511 | Local Travel Cost | | | | | | 70,000 |
| 2210704 | Hire of Venue | | | | | | 10,000 |

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | | 35,000 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|---------------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 35,000 |
| 2210101 | Printed Material and Stationery | | | | | | 35,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 80,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|---|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 80,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 60,000 |
| 2210111 | Other Office Materials and Consumables | | | | | | 20,000 |

| | | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | 45,000 |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|-------------------------------|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 45,000 |
| 2210103 | Refreshment Items | | | | | | 15,000 |
| 2210404 | Hotel Accommodations | | | | | | 15,000 |
| 2210901 | Service of the State Protocol | | | | | | 15,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|---------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 220,000 |
|-----------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|----------------------|-------------------------------|--|--|--|--|--|---------|
| Vehicle Registration | | | | | | | 220,000 |
| 2210103 | Refreshment Items | | | | | | 80,000 |
| 2210510 | Other Night Allowances | | | | | | 70,000 |
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 70,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|-------------|----------|--|-----|-----|----------------------|---------------|
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 20,000 |
| | | Vehicle Registration | | | | 20,000 |
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | 20,000 |
| | | | | | Other expense | 40,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 40,000 |
| Program | 91001 | Management and Administration | | | | 40,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 40,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 |
| | | Dividend Paid By SOEs | | | | 40,000 |
| | | 2821010 Contributions | | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

| | | | | | | |
|---|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 945,000 |
| 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 | | | | | | 890,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 890,000 |
| Program | 91001 | Management and Administration | | | | 890,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 705,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 250,000 |
| Vehicle Registration | | | | | | 250,000 |
| 2210201 Electricity charges | | | | | | 10,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 200,000 |
| 2210511 Local Travel Cost | | | | | | 40,000 |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 | 1.0 | 1.0 | 50,000 |
| Vehicle Registration | | | | | | 50,000 |
| 2210101 Printed Material and Stationery | | | | | | 50,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | 30,000 |
| 2210711 Public Education and Sensitization | | | | | | 30,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 100,000 |
| Vehicle Registration | | | | | | 100,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 100,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 60,000 |
| Vehicle Registration | | | | | | 60,000 |
| 2210902 Official Celebrations | | | | | | 60,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210404 Hotel Accommodations | | | | | | 20,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 150,000 |
| Vehicle Registration | | | | | | 150,000 |
| 2210103 Refreshment Items | | | | | | 50,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 100,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | 45,000 |
| Vehicle Registration | | | | | | 45,000 |
| 2210103 Refreshment Items | | | | | | 3,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 30,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 12,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 185,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | |
|--------------------------|----------|--|-----|-----|-----|------------------|
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 165,000 |
| Vehicle Registration | | | | | | 165,000 |
| | 2210103 | Refreshment Items | | | | 20,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | 8,000 |
| | 2210510 | Other Night Allowances | | | | 5,000 |
| | 2210511 | Local Travel Cost | | | | 5,000 |
| | 2210711 | Public Education and Sensitization | | | | 70,000 |
| | 2210906 | Unit Committee/T. C. M. Allow | | | | 57,000 |
| Other expense | | | | | | 55,000 |
| Objective | 600102 | 10.2: Empower & promote the soc, econ & pol inclusion of all | | | | 55,000 |
| Program | 91001 | Management and Administration | | | | 55,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 15,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 15,000 |
| Dividend Paid By SOEs | | | | | | 15,000 |
| | 2821002 | Professional Fees | | | | 15,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 40,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 40,000 |
| Dividend Paid By SOEs | | | | | | 40,000 |
| | 2821002 | Professional Fees | | | | 40,000 |
| Total Cost Centre | | | | | | 3,482,867 |

| | | | | Amount (GH¢) | |
|---|------------|---|-----|-------------------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 11001 | | | <i>Total By Fund Source</i> 464,918 | |
| 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] | | | | 464,918 | |
| Objective | 000000 | Compensation of Employees | | 464,918 | |
| Program | 91001 | Management and Administration | | 464,918 | |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 464,918 | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 464,918 |
| Child Education Grant (Foreign Mission) | | | | 363,637 | |
| 2111001 Established Post | | | | 363,637 | |
| Imputed Social Contributions [GFS] | | | | 101,281 | |
| 2121001 13 Percent SSF Contribution | | | | 101,281 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----------------------------|---------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 106,000 | |
| 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 | | | | | | | 46,000 | |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 46,000 | |
| Program | 91001 | Management and Administration | | | | | 46,000 | |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 46,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 5,000 |
| | | Vehicle Registration | | | | | 5,000 | |
| | 2210101 | Printed Material and Stationery | | | | | 5,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 18,000 |
| | | Vehicle Registration | | | | | 18,000 | |
| | 2210203 | Telecommunications | | | | | 15,000 | |
| | 2210711 | Public Education and Sensitization | | | | | 3,000 | |
| Operation | 911301 | 911301 - Treasury and accounting activities | | | 1.0 | 1.0 | 1.0 | 23,000 |
| | | Vehicle Registration | | | | | 23,000 | |
| | 2210122 | Value Books | | | | | 20,000 | |
| | 2211101 | Bank Charges | | | | | 3,000 | |
| Social benefits [GFS] | | | | | | | 60,000 | |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 60,000 | |
| Program | 91001 | Management and Administration | | | | | 60,000 | |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 60,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 60,000 |
| | | Employer Social Benefits in Cash | | | | | 60,000 | |
| | 2731101 | Workman Compensation | | | | | 60,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 547,423 |
| 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 | | | | | | | 40,000 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 40,000 |
| Program | 91001 | Management and Administration | | | | | 40,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 40,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 3,000 |
| | | Vehicle Registration | | | | | 3,000 |
| | | 2210711 Public Education and Sensitization | | | | | 3,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 30,000 |
| | | Vehicle Registration | | | | | 30,000 |
| | | 2210103 Refreshment Items | | | | | 5,000 |
| | | 2210510 Other Night Allowances | | | | | 10,000 |
| | | 2210906 Unit Committee/T. C. M. Allow | | | | | 15,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 | 1.0 | 1.0 | | 7,000 |
| | | Vehicle Registration | | | | | 7,000 |
| | | 2210122 Value Books | | | | | 7,000 |
| Non Financial Assets | | | | | | | 507,423 |
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | | 507,423 |
| Program | 91001 | Management and Administration | | | | | 507,423 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | 507,423 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | | 507,423 |
| | | WIP - Laboratories | | | | | 507,423 |
| | | 3112101 Motor Vehicle | | | | | 507,423 |
| Total Cost Centre | | | | | | | 1,118,341 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 150,000 |
| Function Code | 70921 | Lower-secondary education | | | | | |
| Organisation | 2700302003 | Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | |
| Use of goods and services | | | | | | | 100,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 100,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 100,000 |
| Vehicle Registration | | | | | | | 100,000 |
| 2210117 Teaching and Learning Materials | | | | | | | 100,000 |
| Other expense | | | | | | | 50,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 50,000 |
| Program | 91006 | Social Services Delivery | | | | | 50,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 50,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 50,000 |
| Dividend Paid By SOEs | | | | | | | 50,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 50,000 |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 914,510 |
| Function Code | 70921 | Lower-secondary education | | | | |
| Organisation | 2700302003 | Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Junior High_Ashanti | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | |
| Use of goods and services | | | | | | 120,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 120,000 |
| Program | 91006 | Social Services Delivery | | | | 120,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 120,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 100,000 |
| Vehicle Registration | | | | | | 100,000 |
| 2210902 Official Celebrations | | | | | | 100,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | 20,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | 20,000 |
| Other expense | | | | | | 143,029 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 143,029 |
| Program | 91006 | Social Services Delivery | | | | 143,029 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 143,029 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 143,029 |
| Dividend Paid By SOEs | | | | | | 143,029 |
| 2821009 Donations | | | | | | 45,000 |
| 2821019 Scholarship and Bursaries | | | | | | 98,029 |
| Non Financial Assets | | | | | | 651,481 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 651,481 |
| Program | 91006 | Social Services Delivery | | | | 651,481 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 651,481 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 651,481 |
| WIP - Laboratories | | | | | | 651,481 |
| 3111256 WIP - School Buildings | | | | | | 428,321 |
| 3111353 WIP - Toilets | | | | | | 33,159 |
| 3112208 Computers and Accessories | | | | | | 190,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|-----------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | <i>Total By Fund Source</i> | 900,000 |
| Function Code | 70921 | Lower-secondary education | | | | | | |
| Organisation | 2700302003 | Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Junior High_Ashanti | | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | | |
| Non Financial Assets | | | | | | | 900,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | | 900,000 |
| Program | 91006 | Social Services Delivery | | | | | | 900,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | | 900,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 900,000 |
| WIP - Laboratories | | | | | | | 900,000 | |
| 3111205 School Buildings | | | | | | | 300,000 | |
| 3112208 Computers and Accessories | | | | | | | 600,000 | |
| Total Cost Centre | | | | | | | 1,964,510 | |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 417,018 |
| 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] | 417,018 | |
|-------------|----------|--|-----|---------------------------------|---------|---------|
| Objective | 000000 | Compensation of Employees | | | 417,018 | |
| Program | 91006 | Social Services Delivery | | | 417,018 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 417,018 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 417,018 |

| | | | | | |
|---|-----------------------------|--|--|--|---------|
| Child Education Grant (Foreign Mission) | | | | | 374,206 |
| 2111001 | Established Post | | | | 374,206 |
| Imputed Social Contributions [GFS] | | | | | 42,812 |
| 2121001 | 13 Percent SSF Contribution | | | | 42,812 |

| | | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 42,000 |
| 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 | 42,000 | |
|-------------|----------|---|-----|---------------------------|--------|-------|
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | 42,000 | |
| Program | 91006 | Social Services Delivery | | | 42,000 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | 42,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 2,000 |

| | | | | | | |
|----------------------|------------------------------------|--|-----|-----|-------|--------|
| Vehicle Registration | | | | | 2,000 | |
| 2210711 | Public Education and Sensitization | | | | 2,000 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 40,000 |

| | | | | | |
|----------------------|--------------------|--|--|--|--------|
| Vehicle Registration | | | | | 40,000 |
| 2210205 | Sanitation Charges | | | | 30,000 |
| 2210301 | Cleaning Materials | | | | 10,000 |

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 393,000 |
| 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 | | | | | | | 158,000 |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | | 158,000 |
| Program | 91006 | Social Services Delivery | | | | | 158,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 158,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | 158,000 |
| Vehicle Registration | | | | | | | 158,000 |
| 2210205 Sanitation Charges | | | | | | | 138,000 |
| 2210301 Cleaning Materials | | | | | | | 20,000 |
| Other expense | | | | | | | 185,000 |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | | 185,000 |
| Program | 91006 | Social Services Delivery | | | | | 185,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 185,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | | 185,000 |
| Dividend Paid By SOEs | | | | | | | 185,000 |
| 2821017 Refuse Lifting Expenses | | | | | | | 185,000 |
| 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 | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 50,000 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 50,000 |
| WIP - Laboratories | | | | | | | 50,000 |
| 3111311 Drainage | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 852,018 |

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 333,522 |
| 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 | | | | | | | 65,022 |
|----------------------------------|--|--|--|--|--|--|---------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|--------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 65,022 |
|-----------|--------|--|--|--|--|--|--------|

| | | | | | | | |
|---------|-------|--------------------------|--|--|--|--|--------|
| Program | 91006 | Social Services Delivery | | | | | 65,022 |
|---------|-------|--------------------------|--|--|--|--|--------|

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|-------------|----------|---|--|--|--|--|--------|
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 65,022 |
|-------------|----------|---|--|--|--|--|--------|

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|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 16,007 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 16,007 |
|----------------------|--|--|--|--|--|--|--------|

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|---------|-------------------|--|--|--|--|--|-------|
| 2210103 | Refreshment Items | | | | | | 6,007 |
|---------|-------------------|--|--|--|--|--|-------|

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|---------|---|--|--|--|--|--|-------|
| 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 5,000 |
|---------|---|--|--|--|--|--|-------|

| | | | | | | | |
|---------|-------------------------------|--|--|--|--|--|-------|
| 2210906 | Unit Committee/T. C. M. Allow | | | | | | 5,000 |
|---------|-------------------------------|--|--|--|--|--|-------|

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|-----------|--------|---|-----|-----|-----|--|--------|
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | 49,015 |
|-----------|--------|---|-----|-----|-----|--|--------|

| | | | | | | | |
|----------------------|--|--|--|--|--|--|--------|
| Vehicle Registration | | | | | | | 49,015 |
|----------------------|--|--|--|--|--|--|--------|

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|---------|-------|--|--|--|--|--|--------|
| 2210105 | Drugs | | | | | | 49,015 |
|---------|-------|--|--|--|--|--|--------|

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|----------------------|--|--|--|--|--|--|--------------|
| Other expense | | | | | | | 8,500 |
|----------------------|--|--|--|--|--|--|--------------|

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|-----------|--------|--|--|--|--|--|-------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 8,500 |
|-----------|--------|--|--|--|--|--|-------|

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|---------|-------|--------------------------|--|--|--|--|-------|
| Program | 91006 | Social Services Delivery | | | | | 8,500 |
|---------|-------|--------------------------|--|--|--|--|-------|

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|-------------|----------|---|--|--|--|--|-------|
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 8,500 |
|-------------|----------|---|--|--|--|--|-------|

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|-----------|--------|--|-----|-----|-----|--|-------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 8,500 |
|-----------|--------|--|-----|-----|-----|--|-------|

| | | | | | | | |
|------|--|--|--|--|--|--|-------|
| Rent | | | | | | | 8,500 |
|------|--|--|--|--|--|--|-------|

| | | | | | | | |
|---------|------|--|--|--|--|--|-------|
| 2814101 | Rent | | | | | | 8,500 |
|---------|------|--|--|--|--|--|-------|

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|-----------------------------|--|--|--|--|--|--|----------------|
| Non Financial Assets | | | | | | | 260,000 |
|-----------------------------|--|--|--|--|--|--|----------------|

| | | | | | | | |
|-----------|--------|--|--|--|--|--|---------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 260,000 |
|-----------|--------|--|--|--|--|--|---------|

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|---------|-------|--------------------------|--|--|--|--|---------|
| Program | 91006 | Social Services Delivery | | | | | 260,000 |
|---------|-------|--------------------------|--|--|--|--|---------|

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|-------------|----------|---|--|--|--|--|---------|
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 260,000 |
|-------------|----------|---|--|--|--|--|---------|

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|---------|--------|--|-----|-----|-----|--|---------|
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 260,000 |
|---------|--------|--|-----|-----|-----|--|---------|

| | | | | | | | |
|--------------------|--|--|--|--|--|--|---------|
| WIP - Laboratories | | | | | | | 260,000 |
|--------------------|--|--|--|--|--|--|---------|

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|---------|---------------|--|--|--|--|--|---------|
| 3111252 | WIP - Clinics | | | | | | 120,000 |
|---------|---------------|--|--|--|--|--|---------|

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|---------|------------------|--|--|--|--|--|---------|
| 3112211 | Office Equipment | | | | | | 140,000 |
|---------|------------------|--|--|--|--|--|---------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|-----------------------------|------------|--|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | <i>Total By Fund Source</i> | 317,163 |
| 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 | | | | | | | 317,163 | |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | | 317,163 |
| Program | 91006 | Social Services Delivery | | | | | | 317,163 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | | 317,163 |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 317,163 |
| WIP - Laboratories | | | | | | | 317,163 | |
| 3111252 WIP - Clinics | | | | | | | 78,000 | |
| 3112211 Office Equipment | | | | | | | 239,163 | |
| Total Cost Centre | | | | | | | 650,685 | |

| | | | | | | | Amount (GH¢) | |
|---|-----------|--|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 926,614 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 270060001 | Atwima Mponua District - Nyinahin Agriculture Ashanti | | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | | |
| Compensation of employees [GFS] | | | | | | | 901,614 | |
| Objective | 000000 | Compensation of Employees | | | | | 901,614 | |
| Program | 91008 | Economic Development | | | | | 901,614 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 901,614 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 901,614 | |
| Child Education Grant (Foreign Mission) | | | | | | | 809,053 | |
| 2111001 Established Post | | | | | | | 809,053 | |
| Imputed Social Contributions [GFS] | | | | | | | 92,561 | |
| 2121001 13 Percent SSF Contribution | | | | | | | 92,561 | |
| Use of goods and services | | | | | | | 25,000 | |
| Objective | 160601 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 25,000 | |
| Program | 91008 | Economic Development | | | | | 25,000 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 25,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 25,000 |
| Vehicle Registration | | | | | | | 25,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 2,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 4,000 | |
| 2210201 Electricity charges | | | | | | | 3,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 8,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 8,000 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----------------------------|------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 189,000 | |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 2700600001 | Atwima Mponua District - Nyinahin_Agriculture_Ashanti | | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | | |
| Use of goods and services | | | | | | | 89,000 | |
| Objective | 160601 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 89,000 | |
| Program | 91008 | Economic Development | | | | | 89,000 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 89,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 9,000 |
| Vehicle Registration | | | | | | | 9,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 4,000 | |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | | | 1.0 | 1.0 | 1.0 | 80,000 |
| Vehicle Registration | | | | | | | 80,000 | |
| 2210902 Official Celebrations | | | | | | | 80,000 | |
| Other expense | | | | | | | 100,000 | |
| Objective | 160601 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 100,000 | |
| Program | 91008 | Economic Development | | | | | 100,000 | |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 100,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 100,000 |
| Dividend Paid By SOEs | | | | | | | 100,000 | |
| 2821010 Contributions | | | | | | | 100,000 | |
| Total Cost Centre | | | | | | | 1,115,614 | |

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|-----------------------------|----------------|-------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 197,341 | |
| 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 | | | | | | |
| Compensation of employees [GFS] | | | | | | | 182,341 | |
| Objective | 000000 | Compensation of Employees | | | | | 182,341 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 182,341 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 131,538 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 131,538 | | |
| | | Child Education Grant (Foreign Mission) | | | | 112,819 | | |
| | | 2111001 Established Post | | | | 112,819 | | |
| | | Imputed Social Contributions [GFS] | | | | 18,719 | | |
| | | 2121001 13 Percent SSF Contribution | | | | 18,719 | | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 50,803 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 50,803 | | |
| | | Child Education Grant (Foreign Mission) | | | | 50,803 | | |
| | | 2111001 Established Post | | | | 50,803 | | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | | | 15,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 15,000 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 15,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 5,500 |
| | | Vehicle Registration | | | | | 5,500 | |
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | | 4,000 | |
| | | 2210606 Maintenance of General Equipment | | | | | 1,500 | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 1,500 |
| | | Vehicle Registration | | | | | 1,500 | |
| | | 2210101 Printed Material and Stationery | | | | | 1,500 | |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 | 1.0 | 1.0 | 8,000 |
| | | Vehicle Registration | | | | | 8,000 | |
| | | 2210102 Office Facilities, Supplies and Accessories | | | | | 8,000 | |

| | | | | | | | Amount (GH¢) |
|--|------------|---|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 100,000 |
| 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 | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | | | 10,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 10,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 10,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| Other expense | | | | | | | 50,000 |
| Objective | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | | | 50,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 50,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 50,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | | 1.0 | 1.0 | 1.0 | 50,000 |
| Dividend Paid By SOEs | | | | | | | 50,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | | 50,000 |
| Non Financial Assets | | | | | | | 40,000 |
| Objective | 320203 | 11.7 prvd uni acs to safe, incl, grn public spaces | | | | | 40,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 40,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 40,000 |
| Project | 911002 | 911002 - Land use and Spatial planning | | 1.0 | 1.0 | 1.0 | 40,000 |
| WIP - Laboratories | | | | | | | 40,000 |
| 3113103 Landscaping and Gardening | | | | | | | 40,000 |
| Total Cost Centre | | | | | | | 297,341 |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 401,043 | |
| 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] | | | | | | | 373,043 | |
| Objective | 000000 | Compensation of Employees | | | | | 373,043 | |
| Program | 91006 | Social Services Delivery | | | | | 373,043 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 373,043 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 373,043 | |
| Child Education Grant (Foreign Mission) | | | | | | | 334,746 | |
| 2111001 Established Post | | | | | | | 334,746 | |
| Imputed Social Contributions [GFS] | | | | | | | 38,297 | |
| 2121001 13 Percent SSF Contribution | | | | | | | 38,297 | |
| Use of goods and services | | | | | | | 28,000 | |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 28,000 | |
| Program | 91006 | Social Services Delivery | | | | | 28,000 | |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 28,000 | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | | 5,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 5,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 3,000 |
| Vehicle Registration | | | | | | | 3,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 3,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | | 5,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 | |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Vehicle Registration | | | | | | | 15,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 5,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) |
|---|------------|---|--|--|-------------|-----------------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | | | | 40,000 |
| Function Code | 71040 | Family and children | | | | <i>Total By Fund Source</i> |
| Organisation | 2700802001 | Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | |
| Use of goods and services | | | | | | 40,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | 40,000 |
| Program | 91006 | Social Services Delivery | | | | 40,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 40,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 1.0 1.0 | 15,000 |
| Vehicle Registration | | | | | | 15,000 |
| 2210711 Public Education and Sensitization | | | | | | 15,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | | 1.0 1.0 1.0 | 25,000 |
| Vehicle Registration | | | | | | 25,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 5,000 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | 10,000 |

| | | | | | | | Amount (GH¢) |
|--|------------|---|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | | | | <i>Total By Fund Source</i> | 134,717 |
| 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 | | | | | | | 101,038 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 101,038 |
| Program | 91006 | Social Services Delivery | | | | | 101,038 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 101,038 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 101,038 |
| Vehicle Registration | | | | | | | 101,038 |
| 2210103 Refreshment Items | | | | | | | 1,000 |
| 2210119 Household Items | | | | | | | 80,830 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 3,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 13,472 |
| 2210906 Unit Committee/T. C. M. Allow | | | | | | | 2,736 |
| Social benefits [GFS] | | | | | | | 20,208 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 20,208 |
| Program | 91006 | Social Services Delivery | | | | | 20,208 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 20,208 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 20,208 |
| Social Assistance Benefits in Cash | | | | | | | 20,208 |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | | | | 20,208 |
| Other expense | | | | | | | 13,472 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 13,472 |
| Program | 91006 | Social Services Delivery | | | | | 13,472 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 13,472 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 13,472 |
| Dividend Paid By SOEs | | | | | | | 13,472 |
| 2821019 Scholarship and Bursaries | | | | | | | 13,472 |

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13024 | | | | | <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 | | | | | |
| Use of goods and services | | | | | | 30,000 | |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 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 |
| Vehicle Registration | | | | | | 30,000 | |
| | 2210101 | Printed Material and Stationery | | | | | 2,000 |
| | 2210102 | Office Facilities, Supplies and Accessories | | | | | 9,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 5,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 4,000 |
| | 2210711 | Public Education and Sensitization | | | | | 10,000 |
| Total Cost Centre | | | | | | 605,760 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----------------------------|---------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 50,000 | |
| Function Code | 70560 | Environmental protection n.e.c | | | | | | |
| Organisation | 2700900001 | Atwima Mponua District - Nyinahin_Natural Resource Conservation_Ashanti | | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | | |
| Use of goods and services | | | | | | | 30,000 | |
| Objective | 200303 | 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests | | | | | 30,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | | | 30,000 | |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | | 30,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Vehicle Registration | | | | | | | 20,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 | |
| 2211201 Field Operations | | | | | | | 15,000 | |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | | 10,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 | |
| Other expense | | | | | | | 20,000 | |
| Objective | 200303 | 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests | | | | | 20,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | | | 20,000 | |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | | | 20,000 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 | 1.0 | 1.0 | 20,000 |
| Dividend Paid By SOEs | | | | | | | 20,000 | |
| 2821010 Contributions | | | | | | | 20,000 | |
| Total Cost Centre | | | | | | | 50,000 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|-----|-----|-----|-----------------------------|----------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 540,302 | |
| 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] | | | | | | | 522,302 | |
| Objective | 000000 | Compensation of Employees | | | | | 522,302 | |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 522,302 | |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 142,603 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 142,603 | | |
| Child Education Grant (Foreign Mission) | | | | | | | 142,603 | |
| 2111001 Established Post | | | | | | | 142,603 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 379,699 | |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 379,699 | | |
| Child Education Grant (Foreign Mission) | | | | | | | 326,079 | |
| 2111001 Established Post | | | | | | | 326,079 | |
| Imputed Social Contributions [GFS] | | | | | | | 53,620 | |
| 2121001 13 Percent SSF Contribution | | | | | | | 53,620 | |
| Use of goods and services | | | | | | | 18,000 | |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 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 | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | | | 1.0 | 1.0 | 1.0 | 4,000 |
| Vehicle Registration | | | | | | | 4,000 | |
| 2210101 Printed Material and Stationery | | | | | | | 4,000 | |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Vehicle Registration | | | | | | | 10,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 10,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 4,000 |
| Vehicle Registration | | | | | | | 4,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 4,000 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 410,000 |
| 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 | | | | | | | 320,000 | |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 320,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 320,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 320,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 320,000 |
| Vehicle Registration | | | | | | | 320,000 | |
| 2210108 Construction Material | | | | | | | 50,000 | |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 50,000 | |
| 2210602 Repairs of Residential Buildings | | | | | | | 30,000 | |
| 2210603 Repairs of Office Buildings | | | | | | | 40,000 | |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | | 30,000 | |
| 2210606 Maintenance of General Equipment | | | | | | | 30,000 | |
| 2211203 Emergency Works | | | | | | | 70,000 | |
| 2211304 Insurance of Vehicles | | | | | | | 20,000 | |
| Non Financial Assets | | | | | | | 90,000 | |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 90,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 90,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 90,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 90,000 |
| WIP - Laboratories | | | | | | | 90,000 | |
| 3111354 WIP - Markets | | | | | | | 90,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | | Amount (GH¢) | |
|--------------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12602 | | | | | | <i>Total By Fund Source</i> | 230,000 |
| 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 | | | | | | | 150,000 | |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 150,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 150,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 150,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 150,000 |
| Vehicle Registration | | | | | | | 150,000 | |
| 2210108 Construction Material | | | | | | | 50,000 | |
| 2210617 Street Lights/Traffic Lights | | | | | | | 100,000 | |
| Non Financial Assets | | | | | | | 80,000 | |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 80,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 80,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 80,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 80,000 |
| WIP - Laboratories | | | | | | | 80,000 | |
| 3113162 WIP - Water Systems | | | | | | | 80,000 | |

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 998,303 |
| 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 | | | | | | 330,000 |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 330,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 330,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 330,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 330,000 |
| Vehicle Registration | | | | | | 330,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 70,000 |
| 2210603 Repairs of Office Buildings | | | | | | 50,000 |
| 2210604 Maintenance of Furniture and Fixtures | | | | | | 40,000 |
| 2210617 Street Lights/Traffic Lights | | | | | | 50,000 |
| 2211203 Emergency Works | | | | | | 100,000 |
| 2211304 Insurance of Vehicles | | | | | | 20,000 |
| Other expense | | | | | | 392,117 |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 392,117 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 392,117 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 392,117 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 392,117 |
| Dividend Paid By SOEs | | | | | | 392,117 |
| 2821009 Donations | | | | | | 392,117 |
| Non Financial Assets | | | | | | 276,186 |
| Objective | 240107 | 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 276,186 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 276,186 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | 276,186 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 276,186 |
| WIP - Laboratories | | | | | | 276,186 |
| 3111210 Recreational Centres | | | | | | 126,186 |
| 3112217 Housing Equipment | | | | | | 150,000 |
| Total Cost Centre | | | | | | 2,178,605 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 50,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2701004001 | Atwima Mponua District - Nyinahin_Works_Feeder Roads_Ashanti | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | |

| | | | | | | |
|--------------------------|----------|--|-----|-----------------------------|---------------|--------|
| | | | | Non Financial Assets | 50,000 | |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | 50,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 50,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 50,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 50,000 |
| WIP - Laboratories | | | | | 50,000 | |
| 3111360 WIP-Feeder Roads | | | | | 50,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 450,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2701004001 | Atwima Mponua District - Nyinahin_Works_Feeder Roads_Ashanti | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | |

| | | | | | | |
|--------------------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 450,000 | |
| Objective | 180105 | 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all | | | 450,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 450,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 450,000 | |
| Project | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 450,000 |
| WIP - Laboratories | | | | | 450,000 | |
| 3111360 WIP-Feeder Roads | | | | | 450,000 | |

| | | | | | |
|--|--|--|--|--------------------------|----------------|
| | | | | Total Cost Centre | 500,000 |
|--|--|--|--|--------------------------|----------------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 90,000 |
| 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 | | | | | | 50,000 | |
| Objective | 130308 | 12.b dev & implt tools to monitor sust devel impls for tour | | | | | 50,000 |
| Program | 91008 | Economic Development | | | | | 50,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 50,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 1.0 | 1.0 | 1.0 | 10,000 |
| | | Vehicle Registration | | | | | 10,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | | 1.0 | 1.0 | 1.0 | 40,000 |
| | | Vehicle Registration | | | | | 40,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 40,000 |
| Other expense | | | | | | 40,000 | |
| Objective | 130308 | 12.b dev & implt tools to monitor sust devel impls for tour | | | | | 40,000 |
| Program | 91008 | Economic Development | | | | | 40,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | | 40,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | 1.0 | 1.0 | 1.0 | 40,000 |
| | | Dividend Paid By SOEs | | | | | 40,000 |
| | 2821009 | Donations | | | | | 40,000 |
| Total Cost Centre | | | | | | 90,000 | |

| | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|-----|-----|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | | | | <i>Total By Fund Source</i> | 65,000 |
| Function Code | 70360 | Public order and safety n.e.c | | | | | |
| Organisation | 2701500001 | Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | |
| Use of goods and services | | | | | | 65,000 | |
| Objective | 340110 | 13.3 impr edu, hum & instit cap on climate chg resil & mitig. | | | | | 65,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 65,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | | 65,000 |
| Operation | 910701 | 910701 - Disaster management | | 1.0 | 1.0 | 1.0 | 65,000 |
| Vehicle Registration | | | | | | 65,000 | |
| | 2210108 | Construction Material | | | | | 30,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | 30,000 |
| | 2210711 | Public Education and Sensitization | | | | | 5,000 |
| Total Cost Centre | | | | | | 65,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

| | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-------------|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | | | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 71090 | Social protection n.e.c. | | | | | |
| Organisation | 2701700001 | Atwima Mponua District - Nyinahin_Birth and Death_Ashanti | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | |
| Social benefits [GFS] | | | | | | 10,000 | |
| Objective | 560302 | 16.9 prvd legal identity for all, including bth registration | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006004 | SP2.4 Birth and Death Registration Services | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | | 1.0 1.0 1.0 | 10,000 | |
| Social Assistance Benefits in Cash | | | | | | 10,000 | |
| 2721102 Refund for Medical Expenses (Paupers/Disease Category) | | | | | | 10,000 | |
| <i>Total Cost Centre</i> | | | | | | 10,000 | |

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|-----|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 125,327 |
| 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] | | | | | | | 117,327 | |
| Objective | 000000 | Compensation of Employees | | | | | | 117,327 |
| Program | 91001 | Management and Administration | | | | | | 117,327 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 117,327 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | 117,327 | |
| Child Education Grant (Foreign Mission) | | | | | | | 105,282 | |
| 2111001 Established Post | | | | | | | 105,282 | |
| Imputed Social Contributions [GFS] | | | | | | | 12,045 | |
| 2121001 13 Percent SSF Contribution | | | | | | | 12,045 | |
| Use of goods and services | | | | | | | 8,000 | |
| Objective | 640101 | Improve human capital development and management | | | | | | 8,000 |
| Program | 91001 | Management and Administration | | | | | | 8,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 8,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | | | 1.0 | 1.0 | 1.0 | 8,000 |
| Vehicle Registration | | | | | | | 8,000 | |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 8,000 | |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 199,018 |
| 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] | | | | | | | 89,137 |
| Objective | 000000 | Compensation of Employees | | | | | 89,137 |
| Program | 91001 | Management and Administration | | | | | 89,137 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 89,137 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 89,137 | |
| Child Education Grant (Foreign Mission) | | | | | | | 89,137 |
| 2111102 Monthly Paid and Casual Labour | | | | | | | 89,137 |
| Use of goods and services | | | | | | | 69,881 |
| Objective | 640101 | Improve human capital development and management | | | | | 69,881 |
| Program | 91001 | Management and Administration | | | | | 69,881 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 69,881 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 69,881 | |
| Vehicle Registration | | | | | | | 69,881 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 69,881 |
| Other expense | | | | | | | 40,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 40,000 |
| Program | 91001 | Management and Administration | | | | | 40,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 40,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 40,000 | |
| Dividend Paid By SOEs | | | | | | | 40,000 |
| 2821009 Donations | | | | | | | 40,000 |

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|----------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 35,000 |
| 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 | | | | | | 35,000 |
| Objective | 640101 | Improve human capital development and management | | | | 35,000 |
| Program | 91001 | Management and Administration | | | | 35,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 35,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 5,000 |
| Vehicle Registration | | | | | | 5,000 |
| 2210203 Telecommunications | | | | | | 5,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 30,000 |
| Vehicle Registration | | | | | | 30,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 30,000 |
| 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 | 640101 | Improve human capital development and management | | | | 54,859 |
| Program | 91001 | Management and Administration | | | | 54,859 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | 54,859 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 54,859 |
| Vehicle Registration | | | | | | 54,859 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 54,859 |
| Total Cost Centre | | | | | | 414,204 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 7,500 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2701901001 | Atwima Mponua District - Nyinahin_Statistics_Statistics_Statistics_Ashanti | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | |
| Use of goods and services | | | | | | | 7,500 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 7,500 |
| Program | 91001 | Management and Administration | | | | | 7,500 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 7,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 7,500 |
| Vehicle Registration | | | | | | | 7,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 7,500 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2701901001 | Atwima Mponua District - Nyinahin_Statistics_Statistics_Statistics_Ashanti | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | |
| Non Financial Assets | | | | | | | 20,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 20,000 |
| Program | 91001 | Management and Administration | | | | | 20,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 20,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 20,000 |
| WIP - Laboratories | | | | | | | 20,000 |
| 3113210 Software | | | | | | | 20,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 2701901001 | Atwima Mponua District - Nyinahin_Statistics_Statistics_Statistics_Ashanti | | | | | |
| Location Code | 0601001 | Atwima Mponua - Nyinahin | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 10,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 10,000 |
| Vehicle Registration | | | | | | | 10,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 10,000 |
| Total Cost Centre | | | | | | | 37,500 |

Total Vote

| |
|------------|
| 13,432,444 |
|------------|

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Atwima Mponua District - Nyinahin | 8,422,138 | 8,422,138 | |
| 1_No Poverty | 232,717 | 232,717 | |
| 10_Reduce Inequality | 1,748,000 | 1,748,000 | |
| 11_Sustainable Cities and Communities | 615,000 | 615,000 | |
| 12_ Responsible Consumption and Production | 525,000 | 525,000 | |
| 13_Climate Action | 65,000 | 65,000 | |
| 15_Life On Land | 50,000 | 50,000 | |
| 16_Peace, Justice, and Strong Institutions | 10,000 | 10,000 | |
| 17_Partnerships for the Goals | 690,923 | 690,923 | |
| 2_Zero Hunger | 214,000 | 214,000 | |
| 3_Good Health and Well-Being | 650,685 | 650,685 | |
| 4_ Quality Education | 1,964,510 | 1,964,510 | |
| 9_Industry, Innovation, and Infrastructure | 1,656,303 | 1,656,303 | |
| Grand Total | 0 | 0 | 0 |
| | 8,422,138 | 8,422,138 | |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2023 | 2024 | | 2025 | 2026 | 2027 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 8,629,878 | 8,629,878 | 0 |
| 9101 - Generic Operations | 0 | 0 | 0 | 7,185,117 | 7,185,117 | 0 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 970,000 | 970,000 | 0 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 95,500 | 95,500 | 0 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 91,000 | 91,000 | 0 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 705,423 | 705,423 | 0 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 240,000 | 240,000 | 0 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 657,247 | 657,247 | 0 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 466,186 | 466,186 | 0 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 3,874,761 | 3,874,761 | 0 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 9104 - EDUCATION | 0 | 0 | 0 | 313,029 | 313,029 | 0 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 20,000 | 20,000 | 0 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 293,029 | 293,029 | 0 |
| 9105 - HEALTH | 0 | 0 | 0 | 49,015 | 49,015 | 0 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 49,015 | 49,015 | 0 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 204,717 | 204,717 | 0 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 204,717 | 204,717 | 0 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 910701 - Disaster management | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 270,000 | 270,000 | 0 |
| 910806 - Security management | 0 | 0 | 0 | 65,000 | 65,000 | 0 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 205,000 | 205,000 | 0 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 383,000 | 383,000 | 0 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 383,000 | 383,000 | 0 |

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

| | 2023 | 2024 | | 2025 | 2026 | 2027 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| <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> |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 90,000 | 90,000 | 0 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 40,000 | 40,000 | 0 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 50,000 | 50,000 | 0 |
| 9113 - FINANCE | 0 | 0 | 0 | 30,000 | 30,000 | 0 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 30,000 | 30,000 | 0 |
| Grand Total | 0 | 0 | 0 | 8,629,878 | 8,629,878 | 0 |

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

| | 2025 | 2026 | 2027 |
|--|----------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| Atwima Mponua District - Nyinahin | 9,261,918 | 9,261,918 | 632,040 |
| | 632,040 | 632,040 | 632,040 |
| | 522,040 | 522,040 | 522,040 |
| | 110,000 | 110,000 | 110,000 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 970,000 | 970,000 | |
| | 38,000 | 38,000 | |
| | 518,000 | 518,000 | |
| | 404,000 | 404,000 | |
| | 10,000 | 10,000 | |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 95,500 | 95,500 | |
| | 10,500 | 10,500 | |
| | 35,000 | 35,000 | |
| | 50,000 | 50,000 | |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 91,000 | 91,000 | |
| | 3,000 | 3,000 | |
| | 20,000 | 20,000 | |
| | 68,000 | 68,000 | |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 705,423 | 705,423 | |
| | 18,000 | 18,000 | |
| | 80,000 | 80,000 | |
| | 607,423 | 607,423 | |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 240,000 | 240,000 | |
| | 240,000 | 240,000 | |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 20,000 | 20,000 | |
| | 20,000 | 20,000 | |
| 910110 - PROTOCOL SERVICES | 65,000 | 65,000 | |
| | 45,000 | 45,000 | |
| | 20,000 | 20,000 | |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 657,247 | 657,247 | |
| | 13,000 | 13,000 | |
| | 289,881 | 289,881 | |
| | 299,507 | 299,507 | |
| | 54,859 | 54,859 | |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 466,186 | 466,186 | |
| | 90,000 | 90,000 | |
| | 80,000 | 80,000 | |
| | 296,186 | 296,186 | |

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

| | 2025 | 2026 | 2027 |
|--|------------------|------------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 3,874,761 | 3,874,761 | |
| | 4,000 | 4,000 | |
| | 370,000 | 370,000 | |
| | 150,000 | 150,000 | |
| | 2,133,598 | 2,133,598 | |
| | 1,217,163 | 1,217,163 | |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 40,000 | 40,000 | |
| | 40,000 | 40,000 | |
| 910403 - Development of youth, sports and culture | 20,000 | 20,000 | |
| | 20,000 | 20,000 | |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 293,029 | 293,029 | |
| | 150,000 | 150,000 | |
| | 143,029 | 143,029 | |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 49,015 | 49,015 | |
| | 49,015 | 49,015 | |
| 910601 - Social intervention programmes | 204,717 | 204,717 | |
| | 15,000 | 15,000 | |
| | 25,000 | 25,000 | |
| | 134,717 | 134,717 | |
| | 30,000 | 30,000 | |
| 910701 - Disaster management | 65,000 | 65,000 | |
| | 65,000 | 65,000 | |
| 910806 - Security management | 65,000 | 65,000 | |
| | 20,000 | 20,000 | |
| | 45,000 | 45,000 | |
| 910810 - Plan and budget preparation | 205,000 | 205,000 | |
| | 205,000 | 205,000 | |
| 910901 - Environmental sanitation Management | 383,000 | 383,000 | |
| | 40,000 | 40,000 | |
| | 343,000 | 343,000 | |
| 911002 - Land use and Spatial planning | 40,000 | 40,000 | |
| | 40,000 | 40,000 | |
| 911003 - Street Naming and Property Addressing System | 50,000 | 50,000 | |
| | 50,000 | 50,000 | |
| 911301 - Treasury and accounting activities | 30,000 | 30,000 | |
| | 23,000 | 23,000 | |
| | 7,000 | 7,000 | |

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

| | | | | 2025 | 2026 | 2027 |
|--|----------|----------|----------|----------------------|------------------------|------------------------|
| <i>MDA and Standardised Operation</i> | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| <i>Grand Total</i> | 0 | 0 | 0 | 9,261,918 | 9,261,918 | 632,040 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2025 Budget | 2026 forecast | 2027 forecast |
|---|------------------------|--------------------------|--------------------------|
| Atwima Mponua District - Nyinahin | 9,261,918 | 9,261,918 | 632,040 |
| 70111 Exec. & leg. Organs (cs) | 2,020,705 | 2,020,705 | 272,705 |
| | 162,705 | 162,705 | 162,705 |
| | 913,000 | 913,000 | 110,000 |
| | 945,000 | 945,000 | |
| 70112 Financial & fiscal affairs (CS) | 1,011,989 | 1,011,989 | 113,326 |
| | 128,826 | 128,826 | 113,326 |
| | 215,881 | 215,881 | |
| | 602,423 | 602,423 | |
| | 10,000 | 10,000 | |
| | 54,859 | 54,859 | |
| 70133 Overall planning & statistical services (CS) | 133,719 | 133,719 | 18,719 |
| | 33,719 | 33,719 | 18,719 |
| | 100,000 | 100,000 | |
| 70360 Public order and safety n.e.c | 65,000 | 65,000 | |
| | 65,000 | 65,000 | |
| 70411 General Commercial & economic affairs (CS) | 90,000 | 90,000 | |
| | 90,000 | 90,000 | |
| 70421 Agriculture cs | 306,561 | 306,561 | 92,561 |
| | 117,561 | 117,561 | 92,561 |
| | 189,000 | 189,000 | |
| 70451 Road transport | 500,000 | 500,000 | |
| | 50,000 | 50,000 | |
| | 450,000 | 450,000 | |
| 70560 Environmental protection n.e.c | 50,000 | 50,000 | |
| | 50,000 | 50,000 | |
| 70610 Housing development | 1,709,923 | 1,709,923 | 53,620 |
| | 71,620 | 71,620 | 53,620 |
| | 410,000 | 410,000 | |
| | 230,000 | 230,000 | |
| | 998,303 | 998,303 | |
| 70731 General hospital services (IS) | 650,685 | 650,685 | |
| | 333,522 | 333,522 | |
| | 317,163 | 317,163 | |
| 70740 Public health services | 477,812 | 477,812 | 42,812 |
| | 42,812 | 42,812 | 42,812 |
| | 42,000 | 42,000 | |
| | 393,000 | 393,000 | |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | <i>2025 Budget</i> | <i>2026 forecast</i> | <i>2027 forecast</i> |
|--|------------------------|--------------------------|--------------------------|
| 70921 Lower-secondary education | 1,964,510 | 1,964,510 | |
| | 150,000 | 150,000 | |
| | 914,510 | 914,510 | |
| | 900,000 | 900,000 | |
| 71040 Family and children | 271,014 | 271,014 | 38,297 |
| | 66,297 | 66,297 | 38,297 |
| | 40,000 | 40,000 | |
| | 134,717 | 134,717 | |
| | 30,000 | 30,000 | |
| 71090 Social protection n.e.c. | 10,000 | 10,000 | |
| | 10,000 | 10,000 | |
| Grand Total | 0 | 0 | 0 |
| | 9,261,918 | 9,261,918 | 632,040 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2025 <i>Budget</i> | 2026 <i>forecast</i> | 2027 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Atwima Mponua District - Nyinahin | 9,261,918 | 9,261,918 | 632,040 |
| 70111 Exec. & leg. Organs (cs) | 2,020,705 | 2,020,705 | 272,705 |
| 70112 Financial & fiscal affairs (CS) | 1,011,989 | 1,011,989 | 113,326 |
| 70133 Overall planning & statistical services (CS) | 133,719 | 133,719 | 18,719 |
| 70360 Public order and safety n.e.c | 65,000 | 65,000 | |
| 70411 General Commercial & economic affairs (CS) | 90,000 | 90,000 | |
| 70421 Agriculture cs | 306,561 | 306,561 | 92,561 |
| 70451 Road transport | 500,000 | 500,000 | |
| 70560 Environmental protection n.e.c | 50,000 | 50,000 | |
| 70610 Housing development | 1,709,923 | 1,709,923 | 53,620 |
| 70731 General hospital services (IS) | 650,685 | 650,685 | |
| 70740 Public health services | 477,812 | 477,812 | 42,812 |
| 70921 Lower-secondary education | 1,964,510 | 1,964,510 | |
| 71040 Family and children | 271,014 | 271,014 | 38,297 |
| 71090 Social protection n.e.c. | 10,000 | 10,000 | |
| Grand Total | 0 | 0 | 0 |
| | 9,261,918 | 9,261,918 | 632,040 |