



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2017-2019**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2017**

**ATWIMA MPONUA DISTRICT ASSEMBLY**

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## **SECTION A: BRIEF DISTRICT PROFILE**

### **1.1. Background of the District**

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

### **1.2. Vision Statement**

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

### **1.3. Mission Statement**

The Assembly exist to see to the improvement in the quality of life of every inhabitant that stays within its area of jurisdiction

### **1.4. Population**

The results of the 2010 PHC show that the total population of Atwima Mponua District as at 26<sup>th</sup> September, 2010 is 119,180. With an annual average intercensal growth rate of 0.9 percent, the population of the District is projected at 127,494 in 2017.

### **1.5. District Economy**

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation. Agriculture employs 79.2%, industry and manufacturing employs 4.8% service/commerce employs 16% of the working force. Generally, the economy is the informal type covering of 96.1 percent of the working force with 2.4 percent in the formal public sector, 1.2 percent in the formal private sector and 0.3 percent in the non-governmental formal sector

## **1.6. Educational Sector**

There are 357 basic schools in the District, 307 are Public and 50 are private. In the JHS, division, there are 68 Public Schools and 10 Private. The district have three Senior High School. The district still have high level of illiterate rate and school drop-outs.

## **1.7. Health**

There are eight Government and six Non-government health facilities. With respect to health personnel, the District has one medical officer, one medical assistant, eight mid-wives, twenty-nine enrolled and community health nurses and 110 Traditional Birth Attendants providing health services in the public health institutions.

## **1.8. Roads**

The District is estimated to have a total road network coverage of 488.50 kilometres. Out of which 334.4km are engineered, 51.1km are partial engineered, 92.6km are un-engineered and 10.4km are bitumen surface. The district generally has a poor road network especially in the remote areas.

## **1.9. Environment**

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

## **1.10. Tourism**

The major tourism opportunities in the district include; Yaa Asantewaa Museum at Sreso Tinpom, two River Falls at Nyinahin and Kyerewere, and the Mud-Fishes in the Amanano River at Nyinahin. These sites are not developed as their potentials are hindered by lack of investment.

## **1.11. Key issues/ challenges**

The key issues in the district includes; Low IGF collection rate, High illegal glamesey menace in the district, Poor road network, Poor access to telecommunication networks among others.

### **1.12. Broad objectives**

The broad objective is increase access to health, educational, water, sanitation, housing, energy, transportation and employment opportunities.

### **1.13. Goal**

The broad development goal set for the District from 2014 to 2017 is to improve access to basic social services (education, health, water, sanitation, housing, energy and transportation), employment, information and protection of the vulnerable to ensure quality of live of all people in the District.

### **1.14. Core function of the Assembly**

1. Be responsible for the overall development of the District.
2. Formulate and executive plans, programmes.
3. Promote and support productive activity and social development in the District.
4. To maintain security, justices and public safety in the District
5. Perform such other functions as may be provided under any other enactment

### **1.15. Broad Policy Objectives of the Assembly**

The broad policy objectives of the Assembly are based on the policy objectives of the Ghana Shared Growth and Development Agenda II (GSGDA II 2014-2017). They include the following;

1. Improve fiscal revenue mobilisation and management and improve public expenditure management
2. Improve efficiency and competitiveness of MSMEs
3. Improve Agriculture Financing
4. Create and sustain an efficient and effective transport system that meets user needs
5. Accelerate the provision of adequate, safe and affordable water and sanitation facilities
6. Increase inclusive and equitable access to, and participation in education at all levels
7. Bridge the equity gaps in access to health care
8. Ensure effective implementation of the decentralisation policy

## SECTION B: REVENUE AND EXPENDITURE PERFORMANCE

The section presents the financial performance of Assembly all sources of income. Bothe internal and external. The first table presents IGF only the second table presents all sources of revenue available to the Assembly.

TABLE 1. REVENUE PERFORMANCE- IGF ONLY

<b>REVENUE PERFORMANCE- IGF ONLY</b>							
<b>ITEM</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% performance at Aug, 2016</b>
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Rates	52,200.00	8,669.00	52,200.00	10,074.00	66,703.78	61,918.65	92.83
Fees	38,253.00	26,244.32	58,685.00	267,172.06	257,711.28	131,975.00	51.21
Fines	144,000.00	107,386.62	85,590.00	736.00	2,400.00	400.00	16.67
Licenses	636.00	-	1,200.00	34,027.00	63,523.00	31,950.00	50.30
Land	3,100	1,260.00	6,800.00	95,506.66	120,619.09	66,073.55	54.78
Rent	4,000.00	2,220.00	5,000.00	3,060.00	5,100.00	3,320.00	65.10
Investment	2,400.00	36.00	5,550.00				
Miscellaneous	121,633.00	219,594.00	191,843.00	5,470.00	4,000.00	7,061.20	176.53
<b>Total</b>	<b>366,222</b>	<b>365,409.94</b>	<b>406,868.00</b>	<b>416,045.00</b>	<b>520,057.15</b>	<b>302,698.40</b>	<b>58.20</b>



TABLE 2: REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2014		2015		2016		% performance at Aug,2016
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	366,222	365,409.94	406,868.00	416,045.00	520,057.15	302,698.40	58.20
Compensation transfer	1,663,949.89	811,022.66	1,703,991.50	410,303.74	1,117,479.81	562,509.78	50.34
Goods and Services transfer	1,419,736.61	166,820.395	369,712.34	2,381.39	43,063.00	16,466.52	38.24
Assets Transfer	2,115,107.00	1,062,835.335	3,790,602.65	-	52,231.34	-	-
DACF	1,512,820.00	495,347.95	3,051,950.65	1,643,220.56	3,016,301.00	1,602,253.9	53.12
School Feeding	1,474,750.00	1,264,313.00	1,474,750.00	662,965.00	1,474,750.00	-	-
DDF	1,056,133.00	716,091.77	1,056,133	481,052.00	1,022,904.00	545,549.43	53.33
Other transfers	1,897,361.00	1,387,520.90	342,231.34	96,913.70	583,112.84	147,641.89	25.32
<b>Total</b>	<b>11,506,079.5</b>	<b>5,038,433.2</b>	<b>12,196,239.48</b>	<b>2,566,483.72</b>	<b>7,734,604.80</b>	<b>3,177,119.98</b>	<b>41.08</b>

TABLE 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY</b>							
<b>ITEM</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% performance at Aug,2016</b>
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	122,941.00	85,391.63	94,448.00	90,001.25	118,100.00	74,416.30	63.01
Goods and Services	206,388.85	253,206.23	265,557	249,870.90	341,663.58	226,093.37	66.17
Assets	36,492.15	44,683.34	46,863	44,094.88	60,293.57	39,898.83	66.17
<b>Total</b>	<b>366,222.00</b>	<b>383,281.20</b>	<b>406,868.00</b>	<b>383,967.03</b>	<b>520,057.15</b>	<b>340,408.50</b>	<b>65.46</b>

TABLE 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY</b>							
<b>ITEM</b>	<b>2014</b>		<b>2015</b>		<b>2016</b>		<b>% performance at Aug,2016</b>
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,663,949.89	811,022.66	1,703,991.50	410,303.74	852,000.00	562,509.78	66.02
Goods and Services	1,419,736.61	166,820.395	369,712.34	458,432.96	1,030,830.75	613,885.30	59.55
Assets	2,115,107.00	1,062,835.335	3,790,602.65	1,546,556.57	3,423,364.0	2,157,792.12	63.03
<b>Total</b>	<b>5,198,793.5</b>	<b>2,040,678.40</b>	<b>5,864,306.49</b>	<b>2,415,293.27</b>	<b>5,306,194.75</b>	<b>3,334,187.20</b>	<b>62.84</b>

TABLE 5: 2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Admin, Planning and Budget	DPCU, Monitoring and Budget Committee Meetings organized Quarterly	2 DPCU meetings held, 2 Budget committee meetings held.	Recommendations implemented				
	Reclamation of 50 mined pits in the District facilitated	29 mined pits reclaimed	Miners are monitored and directed to cover all pit before leaving site				
<b>Social</b>							
Education	Support DEOC activities	All activities supported	more investment in education	5 No. Classroom blocks constructed	3No, Classroom blocks and 1No. Teachers quarters completed	Completed classroom blocks yet to be handed over t	
				Teacher's Bungalow constructed	Teachers' Bungalow complete	Yet to be handed over	

TABLE 6: 2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Expenditure	Services			Assets			
	Sector	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Health	Awareness on HIV/AIDS created	Sensitization was done in 15 selected communities	New HIV/AIDS has reduced	Completion of 3 No. CHIP Compound(kuffour Camp)	Two CHP compounds have been constructed	The uncompleted one is near completion (85%)	
	Support for roll back malaria	100 mosquito nets distributed		Procurement of hospital equipment for 3 no. health center at debra camp and nagoole	The health centers have been supported with hospital equipment	The equipment are in use	

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Infrastructure						
Works				Electricity extended to rural communities	About 90 % complete	The remaining 10% expected to be completed by the end of 2016
				1No.40 units-storey Administration block constructed	Construction is yet to begin	To be commenced in the last quarter

TABLE 7: 2016 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

<b>Expenditure</b>	<b>Services</b>			<b>Assets</b>		
<b>Sector</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>	<b>Planned Outputs</b>	<b>Achievement</b>	<b>Remarks</b>
Economic						
Agriculture	50 farmers on mushroom production	45 Farmers trained	Mushroom production has been enhanced	Construction of 1 No. Satellite Market	Satellite market completed	Completed and in use
	Conduct Annual Farmers' Day in the District	Preparation for farmers' Day ongoing	Farmers are being under studied to get a deserving best farmer			
Trade and Industry	Support 2 Training Programmes for MSMEs organised by BAC in Local Economic Development	One training program organized for 20 SMEs	the last program to be organized in the last quarter			
Finance	Stakeholder's forum on 2015 Fee Fixing Resolution	Forum organized to sensitize stakeholders on payment of rates	More of such programmes to be organized			
	Monthly performance on Revenue Mobilization reviewed	8 reviews carried out	Recommendations implemented			

## SECTION C: OUTLOOK FOR 2016: REVENUE AND EXPENDITURE PROJECTIONS

TABLE 8: 2017 REVENUE PROJECTIONS – IGF ONLY

ITEM	2016		2017	2018	2019
	Budget	Actual as at Aug.	Projection	Projection	Projection
Rate	66,703.78	61,918.65	70,000.00	77,000.00	84,700.00
Fees	257,711.28	131,975.00	160,000.00	176,000.00	193,600.00
Fines	2,400.00	400.00	2,500.00	2,750.00	3,025.00
Licence	63,523.00	31,950.00	65,000.00	71,500.00	78,650.00
Land	120,619.09	66,073.55	108,616.00	119,477.60	131,425.36
Rent	2,000.00	910.00	2,000.00	2,100.00	2,205.00
Investment	3800.00	2,410.00	3,800.00	3,990.00	4,189.50
Miscellaneous	4,000.00	7,061.20	10,000.00	11,000.00	12,100.00
<b>Total</b>	<b>520,057.15</b>	<b>302,698.40</b>	<b>421,216.00</b>	<b>463,337.60</b>	<b>509,671.36</b>

TABLE 9: 2017 REVENUE PROJECTIONS – ALL REVENUE SOURCES

REVENUE SOURCES	2016 budget	Actual As at Aug.	2017	2018	2019
Internally Generated Revenue	520,057.15	302,698.78	421,216.00	463,337.60	509,671.36
Compensation transfers(for decentralized departments)	1,117,479.81	562,509.78	1,296,710.99	1426382.09	1569020.30
Goods and services transfers(for decentralized departments)	43,063.00	16,446.52	29,200.00	30,660.00	32,193.00
Assets transfer(for decentralized departments)	52,231.34		-	-	-
DACF	3,016,301.00	1,602,253.91	3,371,897.00	3,540,491.85	3,717,516.44
DDF	1,474,750.00			-	-
School Feeding Programme	1,022,904.00	545,549.43	775,951.00	814,748.55	855,485.98
Other funds (Specify)	583,112.84	147,641.89	846,135.01	915748.51	991,573.36
<b>TOTAL</b>	<b>7,829,899.14</b>	<b>3,177,100.31</b>	<b>6,741,110.00</b>	<b>7,191,368.60</b>	<b>7,675,460.44</b>

TABLE 10: 2017 EXPENDITURE PROJECTIONS- ALL FUNDING SOURCES

<b>Expenditure items</b>	<b>2016 budget</b>	<b>Actual As at Aug. 2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>
COMPENSATION	970,100.00	636,926.08	1,296,710.99	1426382.089	1569020.298
GOODS AND SERVICES	1,352,396.47	815,876.30	2,177,759.6	1844795.684	2456147.341
ASSETS	3,503,755.43	2,221,793.32	3,266,639.41	3,920,190.83	3,650,292.80
<b>TOTAL</b>	<b>5,826,251.90</b>	<b>3,674,595.70</b>	<b>6,741,110.00</b>	<b>7,191,368.60</b>	<b>7,675,460.44</b>

TABLE 11: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)				Total
						Assembly's IGF	GOG	DACF	DDF	
1	Central Administration	543,493.91	858,344.00	413,650.00	1,815,487.91	323,500	543,493.91	815,222.02	51,413	1,815,487.91
2	Works department	85,888.93	143,000.00	1,253,954.00	1,482,842.93	30,000.00	85,888.93	952,865.48	414,088.10	1,482,842.93
3	Department of Agriculture	400,847.47	273,830.00		674,6777.47	14,000.00	419,677.47	91,000		674,6777.47
4	Department of Social Welfare and community development	158,747.15	26,831.00	2,000.00	187,578.15	5,216.00	166,762.15	15,600.00		187,578.15
5	Physical Planning	31,608.85	48,355	10,000.00	374,363.85	6,000.00	33,963.85	40,000.00		374,363.85
6	Trade and Industry		36,000.00		36,000	5,000		31,000.00		36,000
7	Finance		30,500.00		30,500	20,500.00		10,000.00		30,500
8	Education youth and sports		1,279,438	840,021.00	2,119,459	4,000.00		805,008.70	310,449.90	2,119,459

	<b>Department</b>	<b>Compensation</b>	<b>Goods and services</b>	<b>Assets</b>	<b>Total</b>	<b>Funding (indicate amount against the funding source)</b>				<b>Total</b>
<b>9</b>	Disaster Prevention and Management		20,000.00		20,000.00	5,000		15,000.00		20,000.00
<b>10</b>	Environmental Health	109,478.96	484,200.00		593,678.96	8,000.00	109,479	401,200.00		593,678.96
<b>11</b>	Health		63,000.00	120,000.00	185,000.00			185,000.00	775,951.00	6,741,110.00
	<b>TOTALS</b>	1,330,065.27	996,530.00	1,373,954.00	2,633,885.74	13,216.00	963,171.38	1,091,222.02	775951	6,761,110.00



TABLE 12: SUMMARY OF COMMITMENTS

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion date (e)	Stage of completion (Foundation, lintel, etc) (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
ADMINISTRATON, PLANING AND BUDGET								
General administration	Extension of Electricity to Akwaburaso MAKOSSY ENTERPRISE	Akwaburaso	16/09/2016	08/11/2016	Stringing of over-head cables	191,905.30	_	191,905.30
	Extension of Electricity of 2 NO.CHPS Compound at Debra Camp and Hwedien FRIMTIN COMPANY LTD	Debra Camp and Hwedien	17/09/2016	22/11/2016	Stringing of over-head cables	196,214.86	_	196,214.86
	Extension of Electricity to Akonfore FRIMTIN COMPANY LTD	Akonfore	17/09/2016	06/12/2016	Stringing of over-head cables	394,865.48		394,865.48
	Completion of 1 No. 2-Storey 40-Units District Assembly Office Block ADU-K CONSTRUCTION LIMITED	Nyinahin	16/11/2011	31/01/2013	40% Stalled	899,412.59	60,000.00	839,412.00
	Extension Of Electricity FRIMTIM LTD.	Amadaa	04/05/2016	06/07/2016	90% On-Going	204,013.73	183,612.36	20,401.37

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion date (e)	Stage of completion (Foundation, lintel, etc) (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
	Procurement of assorted Building materials for Community Self Help Projects.  JANE O ENT.	District wide	04/05/2016	08/11/2016	Completed	183,300.00	91,650.00	91,650.00
	Construction of District court	Nyinahin			New	250,000.00		250,000.00

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion date (e)	Stage of completion (Foundation, lintel, etc) (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
SOCIAL SECTOR								
Education	Construction of 1No.6- unit classroom block, office, staff common and store. 3M ENTERPRISE	Kukubuso	19/09/2016	12/03/2017	Window level	310,449.90		310,449.90
	Construction of 1No. 2 - Storey 12- Unit Classroom Block with ICT Facilities for Nyinahin Junction Cluster of schools. MAGAD COMPANY LIMITED	Nyinahin	01/11/2010	31/05/2011	90% On-Going	523,576.33	506,587.07	16,989.26
	Construction of 1 No. 2- Storey Girls' Dormitory Block for Nyinahin SHS. BEN PARTNERS BUILDING CO. LTD.	Nyinahin	01/10/2008	31/12/2010	75% On-Going	434,314.60	353,056.66	81,257.94
	Construction Of Town Park 3M ENTERPRISE	Ntobroso	12/05/2016	15/08/2016	80% On-Going	53,133.60	22,959.00	30,174.60
	Procurement of footballs and jerseys. VISION AND SPORTS LTD.	District wide	12/05/2016	10/06/2016	100% completed	80,000.00	30,000.00	50,000.00

Sector projects (a)	Project and contractor name (b)	Project location (c)	Date commenced (d)	Expected completion date (e)	Stage of completion (Foundation, lintel, etc) (f)	Contract sum (g)	Amount paid (h)	Amount outstanding (i)
	Construction of 1no. 3-unit classroom block with office and store AGYENKUS CO. LTD.	Wansamire	5/11/2015	6/04/2016	65% Roofing	168,492.84	83,472.98	85,019.86
	Construction of 1no. 4-unit Teachers quarters with 2- seater KVIP toilet and two bathrooms. F.J. NADA CONST. LTD.	Antwiagyekrom	30-Dec-15	30-May-15	Completed 100%	199,967.54	179,882.10	19,986.90
	Construction of 1 No. 3-Unit Classroom Block. S. A. MIRACLE CONST. LTD.	Akorabourkrom	30-Dec-15	30-May-15	Completed 100%	142,541.04	135,938.35	13,593.84
	Construction of 1 No. 3-Unit Classroom Block. HONOUR JESUS CONST. LTD.	Nyinawusu	6-Jan-16	7-Jun-16	Completed 100%	150,493.69	136,669.61	13,824.08
INFRASTRUCTURE								
	Roads	District wide			New			60,000.00

TABLE 13: SUMMARY OF COMPENSATION OF EMPLOYEES BY DEPARTMENT

Department	STAFF STRENGTH	AMOUNT PAID FROM IGF	AMOUNT PAID FROM GOG
Central Administration	56	62,141.40	543,493.91
Works department	5		85,888.93
Department of Agriculture	28		400,847.47
Social Welfare and community development	14		158,747.15
Environmental Health	11		109,478.96
Physical Planning	3		31,608.85
TOTAL	115	62,141.40	1,330,065.27

#### SECTION D: POLICY OUTCOMES, INDICATORS AND TARGETS

TABLE 14: POLICY OUTCOMES, INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Capacity of revenue and commission collectors enhanced	Number of revenue collectors trained	2015	10	2016	20	2017	40
Stakeholders forum on Fee Fixing Resolution organized	Number of forums organized	2015	1	2016	2	2017	5
Agriculture productivity enhanced	Number of farmers trained	2015	20	2016	50	2017	100
Rural electrification extended	Number of communities connected to National Grid	2015	2	2016	5	2017	9
Office accommodation expanded	Number of office accommodation constructed	2015	-	2016	-	2017	2
Improved access to potable water	Number of mechanized boreholes constructed	2015	2	2016	4	2017	6

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Congestion at basic education level minimized	Number of classroom blocks constructed	2015	3	2016	5	2017	10
Access to health care improved	Number of health facilities provided	2015	1	2016	2	2017	5
Road network improved	Kilometer length of drains constructed	2015	4	2016	10	2017	20

TABLE 15: BUDGET PROGRAMME SUMMARY

PROGRAMME	SUB-PROGRAMME	KEY PROGRAMME OBJECTIVES (keep it at programme level)	Major Services delivered
Management Administration	General Administration	To provide administrative support to the various departments	Logistics provided for departments
	Finance and Revenue Mobilization	To improve fiscal resource mobilization and management	Procure value books for revenue mobilization
	Planning Budgeting and coordination		Prepare AAP and Composite Budget
	Human Resource Management	To manage human resource of the Assembly	Organize Staff Capacity programmes
Infrastructure Delivery and Management	Physical and Spatial Planning	To ensure well layout of settlements	One settlement scheme developed
	Infrastructure Development	To create and sustain an efficient transport system that meet user needs	Construct Road infrastructure

<b>PROGRAMME</b>	<b>SUB-PROGRAMME</b>	<b>KEY PROGRAMME OBJECTIVES (keep it at programme level)</b>	<b>Major Services delivered</b>
Social Services Delivery	Education and Youth Development	Increase equitable access to and participation in education	Provide educational infrastructure
	Health Delivery	Improve efficiency in governance and management of the health system	Provide health infrastructure
	Social Welfare and Community Development	Expand social protection interventions for the poor	Provide assistance to the vulnerable in society
Economic Development	Trade, Tourism and Industry Development	Create enabling environment to accelerate rural growth and development	
	Agricultural development	Improve agricultural productivity	Train farmers on good farming methods

TABLE 16: EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

<b>BUDGET PROGRAMME</b>	<b>COMPENSATION OF EMPLOYEES</b>	<b>AMOUNT GH¢</b>		
		<b>GOODS &amp; SERVICES</b>	<b>CAPITAL INVESTMENT</b>	<b>TOTAL</b>
Management and Administration	572,281.03	55,000.00	1,495,998.36	2,061,137.99
Infrastructure Delivery and Management	117,497.78	121,076.11	1,211,643.21	1,450,217.10
Social Services Delivery	158,747.15	99,183.98	1,042,007.33	1,299,938.46
Economic Development	400,847.47	146,400.00	756,391.85	1,303,639.32
Environmental and Sanitation Management	109,478.96	315,101.15	201,597.02	626,177.13
<b>TOTAL</b>	<b>1,296,710.99</b>	<b>2,177,759.60</b>	<b>3,266,639.41</b>	<b>6,741,110.00</b>

TABLE 17: BUDGET BY PROGRAMME BY ECONOMIC CLASSIFICATION  
(COMPENSATION OF EMPLOYEES)

<b>BUDGET PROGRAMME</b>	<b>STAFF STRENGTH</b>	<b>COMPENSATION OF EMPLOYEES</b>
Management and Administration	56	543,493.91
Infrastructure Delivery and Management	8	85,888.93
Social Services Delivery	14	158,747.15
Economic Development	28	400,847.47
Environmental and Sanitation Management	11	109,478.96
<b>TOTAL</b>	<b>115</b>	<b>1,330, 065.27</b>



## **SECTION E: DEPARTMENTAL PROGRAMMES OUTCOMES AND INDICATORS**

### **BUDGET SUB-PROGRAMME SUMMARY**

#### **PROGRAMME 1: Management and Administration**

##### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objectives**

- ✓ To formulate Policies and Coordinate activities of the District and the decentralized departments
- ✓ To Monitor and evaluate programmes and projects of the District and the decentralized departments
- ✓ To provide logistical support, IT infrastructure and Services, conducive working and residential environment for the District and the decentralized departments
- ✓ To provide legal and technical advice to the District and the decentralized departments.

#### **2. Budget Sub-Programme Description**

General Management ensures the overall leadership and management of the assembly through the facilitation of appropriate policy within which projects and programme as well as services are provided. It also oversees the coordinating of activities of the Assembly and its departments through the issuance of directives that are consistent with the policy direction of the local government service. It provides administrative support in the areas of budgeting, planning, procurement and store, records, works and logistics management. It also manages the finances and properties of the assembly. The department provides the following services;

- ✓ The Human Resource Unit recruits and retains highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines. It also promotes Staff development and handles issues relating to discipline, petitions and grievances.
- ✓ Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.
- ✓ The Planning Unit prepares medium term development plan, annual action plan, M&E Plan of the assembly. It's also monitor and evaluate projects and prepare progress report.

- ✓ The Budget Unit prepares district composite budget based on the guidelines issued by the ministry of finance. It's also track expenditure through issues of warrant. The units help in revenue generation activities.

### Challenges

- i. Delay and untimely release of funds for the implementation of projects and Programme
- ii. Inadequate logistics.
- iii. Inadequate office/residential space
- iv. Delay and untimely submission of departmental report
- v. Lack of commitment by the Authority to follow the budgetary allocation\plan

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff and Residential Accommodation Improved	No. of staff and Residential Accommodation Built/Rehabilitated/rented	0	0	1	2	2
Citizenry Participation in local Governance Improved	No. of Town and Area Councils supported	0	12	12	12	12
	No. of Staff of Town and Area Councils Staff, Assembly Members Trained	100	120	130	140	150
	No. of Public Fora and Hearing Organised	2	2	4	5	6
	No. Stakeholders Consultation Organised	1	1	1	1	2
	No. of assembly meetings organized	4	4	4	4	4
	No. of Decentralised Department Supported	11	11	11	11	11

Main Outputs	Output Indicators	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Staff are Motivated	Office Suppliers/Stationery/ Equipment given to the Staff	12	12	12	12	12
	No. staff car maintenance allowance paid	0	0	5	8	10
	No. of staff offices equipped with office equipment	2	4	8	8	8
	No. of office utility bills paid	8	8	12	12	12
	No. of motor bikes procured	0	0	60	60	70
	No. of staff capacity built	40	65	70	70	75
Improved general security	No. of support provided to the security forces	4	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Procure Office Equipment and Equipment Accessories	Purchase of 60No. motor bikes
Support to Support Sub-Structures	Rehabilitate 1No.District Coordinating Director Bungalow
Organise Community and Public Fora	Complete 1No 12-units Storey Administration Block
Payment of Staff Rent	
Organise National Days Celebrations	
Payment of Utility Bills	
Payment of Compensation of Employee	
Travelling and Transport	
Organise stakeholders consultation	
Organise Capacity Building for Staff, Assembly Members and Sub-Structure	
Maintain Security in the District	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.2 Finance and Revenue Mobilization**

##### **1. Budget Sub-Programme Objective**

- i. To improve financial management and reporting
- ii. To Improve fiscal revenue mobilization and management
- iii. To Improve public expenditure management

##### **2. Budget Sub-Programme Description**

The sub- programme **Finance and Revenue Mobilization** seeks to improve the district fiscal resources. The units responsible for this sub-programme is accounts and budget units.

The units have specific roles they play in delivering the said outputs for the sub-programme. The account units collect records and summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds that come to the Assembly. The budget unit prepares the fee fixing resolution and the revenue action plans for mobilizing revenues.

The strength of staff of this sub-programme made up of 1 chief accountant, 1 senior accountants, 3 accountants, 1 assistant accountant and 1 secretary. 14 revenue collectors, 1 budget analyst, 2 budget assistant budget analysts.

Funding for the Finance sub-programme are fully from GOG, IGF, DACF and DDF

The beneficiary of the programme are the entire populace of the district.

The following are the key Challenges encountered in delivering this sub-programme:

- I. Untimely and delay in release of fund
- II. Inadequate logistic for revenue mobilization
- III. Inadequate office room for accounts officers
- IV. Lack of qualified personnel to collect revenue
- V. Inadequate database for revenue collection
- VI. Low interest to pay tax among the citizenry

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>IGF improved</b>	Organised No. of tax education campaign	2	3	2	3	5
	No. of the revenue collectors trained	10	20	20	20	20
	No. of revenue improvement action plan prepared and implemented	1	1	1	1	1
	No. of stakeholders forum on fee fixing resolution organized	1	1	1	1	1
	No. of revenue data base compile and updated monthly	12	12	12	12	12
<b>Internal financial management of the assembly improved</b>	Monthly financial reports prepared	12	12	12	12	12
	Annual financial report prepared	26th March	30th June	31st Dec	31st Dec	31st Dec
	No. of audit reports prepared	4	4	4	4	4

### 4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Embark upon pay your tax education campaign
Explore potential revenue areas
Organise training workshop for revenue collectors
Enforce tax regulation
Revaluate properties in the district
Procure value books, stationery
Prepare and submit monthly and annual financial report

Projects
Maintenance of 1No. revenue pick-up
Organise 4 tax awareness workshops

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB - PROGRAMME 1.5 Human Resource Management**

##### **1. Budget Sub-Programme Objective**

1. To recruit and retain highly qualified and motivated workforce and implement Human Resource policies, circulars and guidelines.
2. To ensure Human effective and administration of human resources
3. To ensure the development of the skills, capabilities and knowledge of staff

##### **Budget Sub-Programme Description**

The sub-programme ensures human resources planning, facilitates, recruitment of competent personnel and maintenance of good workplace interactions, it also ensures regular updates of staff records; ensures the general welfare of the staff and also appraise and report on all staff

The department and units responsibly for the execution of the programme are Human resource unit and registry. The programme is being funded from IGF, DDF, and DACF.

The beneficiaries of this sub-program are the Departments of the assembly and the entire staff of the assembly. The staff strength of the sub-program is 1 assistant human resource manager.

##### **Key Issues/Challenges**

The major key issues/ challenges confronting Human Resource is the funds to implement the planned program, interference from authority when it comes to hiring and firing of staff. This prevent application of labour rules. Again inadequate office space for files and staff. Attitudes of some staff concerning training and promotion also hinders the smooth running of HR unit.

##### **1. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Human Resource Database Updated	No. of Updated Copies of HRMIS Submitted to RCC before 15 <sup>th</sup> of the Ensues Year	12	12	12	12	12
Capacity/Training Prepared and Submitted	No. of training programmes and workshops organized.	1	2	4	4	4
	Number of staff supported in various academic and professional fields	0	5	10	10	15
	No. of training organized for sub-structures	2	2	3	4	4
Staff Appraised	No. of Staff Appraised Each Year	93	93	93	93	93

Table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Recruitment, Placement and Promotions
Manpower Skills Development
Appraisal of Staff
Training of Staff
Updates of Staff Records
Human Resource Planning and Maintenance of Good Workplace

Projects
Organization of staff durbars
Organization quarterly staff meetings

## **PROGRAMME 3: SOCIAL SERVICE DELIVERY**

### **SUB-PROGRAMME 3.1: EDUCATION AND YOUTH DEVELOPMENT**

- To improve quality of teaching and learning
- To increase inclusive and equitable access to education in the district
- To increase literacy rate in the district
- To sponsor and assist needy students in the tertiary and training institutions
- To improve supervision and monitoring in schools
- 

#### **2. Budget Sub-Programme Objectives:**

##### **Major Services to be delivered or Achieved**

The sub- programme, **Education and Youth Development** seeks to provide relevant education to enable pupils participate fully in education at all levels to enable them progress and develop their full potentials to be responsible citizens in future.

##### **How the Sub-Programme is to be delivered**

The Sub-programme will be delivered through the provision of pre-tertiary education to all children of school-going age in the district through effective and efficient teaching and learning, provision of school infrastructure, improved supervision and monitoring, proper Guidance and Counselling Services, provision of teaching and learning materials, proper evaluation and assessment of learning outcomes; to enable pupils acquire relevant skills to assist them develop their full potential, to be productive, facilitate poverty reduction, and promote socio-economic district, national and global development.

##### **Organizational Units involved**

- The Ministry of Education
- The Ghana Education Service through the District Education Office.
- The Atwima Mponua District Assembly
- NGOs in the District
- Schools in the District, and
- Community Based Institutions like the SMCs, PTAs, Unit Committees, CBOs and entire school located communities in the district.



## Funding of the Sub-Programme

The activities of the department is being funded from GoG, DDF, DACF, IGF, SIP GETFund, Donors, Support from NGOs operating in the district and Community Contributions

## Beneficiaries

- Pupils in the Basic Level
- Students in the Second Cycle Level
- Teachers
- Communities in the District
- District Education Directorate

## Staff Strength of the Sub-Programme

- District Directorate – 56
- KG Level – 349
- Primary Level – 795
- JHS Level – 677
- Second Cycle Level – 145

## Key Issues/Challenges for the Sub Programme

- Inadequate funds to implement programmes and projects
- Untimely release of funds and Logistics (e.g. Capitation Grant)
- Inadequate infrastructure (School Blocks, office and residential Accommodation)
- Inadequate logistic for supervision

## 3. Budget Sub-Programme Results Statement

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

	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
<b>Main Outputs</b>	No. 12-unit classroom block with ICT center completed	0	0	1	2	3
	No. of 6- Unit Classroom Block completed	2	0	2	3	4
	No.3-unit girl dormitory completed	0	0	1	1	1
	No. of mono desk supplied	0	300	400	500	600
Quality teaching and learning improved	No. BECE mock organized	2	2	2	2	2
	500 School uniforms and 1000 exercise and text books supplied	0	732 uniforms 108 exercise 497 textbook	800 uniforms &1000 exercise & text books	900 uniforms &2000 exercise & text books	1000 uniforms &6000 exercise & text books
	200 Students provided with scholarships	50	134	200	250	250
	My first day at school organized	1	1	1	1	1
Schools in the District Supervised	DEOC activities supported	1	1	1	1	1
Increased in sports and culture activities in the district	No. sports and culture activities supported.	1	1	2	2	2

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Organization of In-Service Training
Students participated in STMIEs
Teachers Supported in College of Education
Supervision of Schools
Brilliant Students Supported in College of Education

Projects
Completion of 1No. 6-Unit Classroom Block
Supply of Chairs and Desk
Renovation/Rehabilitation Classroom Block

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB - PROGRAMME 3.2 Health Delivery**

##### **1. The Budget Sub-Programme Objectives are:**

- i. To improve quality of health services delivery including mental health services
- ii. To improve institutional capacity to deliver HIV & AIDS/STIs services
- iii. To ensure professionalism in health delivery
- iv. To ensures malaria free district

##### **2. Budget Sub-Programme Description**

The sub- programme, Health Delivery seeks to improve health services in the district. The health department is responsible for this sub-programme. They seek to it that there is effective health delivery in the district. They do this through the provision of infrastructure and logistics. They also ensures recruitment and training of health personnel and organize in-service training for staff. They also organize counselling and testing of HIV/AIDS for people. Also performs community duties such as disease control and disease surveillance as well as immunizations. Also implement malaria control and prevention strategies including supply mosquito net to the people especially those in the hinterlands.

Evaluate and appraise health staff about their performance. Interested staff are also given support to study midwifery and physician assistant programmes.

The strength of staff of this sub-programme made up of one (1) Doctor, 220 Nurses and 220 community Health workers

Funding for the sub-programme are from GOG, IGF, DACF and DDF, Health Partners

The beneficiary of the programme are the entire inhabitants in the district.

The following are the key Challenges encountered in delivering this sub-programme:

- i. Inadequate health professionals
- ii. Inadequate infrastructure (office and residential accommodation)
- iii. Inadequate logistic for supervision and working
- iv. Lack of funds to implement programmes and projects
- v. Broken down motorbikes & vehicle for outreach / service delivery
- vi. Inadequate equipment for service delivery

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health Infrastructure Improved	No. CHPS Constructed	0	1	3	3	3
Mosquito Net Supplied	No. of People Benefited	99,183	35,540	36,000	36,000	36,000
Health Facilities Constructed	No. of Health Facilities Constructed	0	1	2	2	2
Increased awareness on HIV/AIDS	No. sensitization workshops organized	4	4	8	8	12
Brilliant Students Sponsored in Nursing and Midwifery	No. of Students Supported	0	0	6	6	6
Increased awareness and utilization of family planning methods	No. of people using family methods	-	-	2000	4000	4000
Children under Five Immunised	No. of Children Immunised	5558	2287 half year	2500	2600	2700

### 1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Malaria control and prevention interventions(Supply of Mosquito Net)	Construction of CHPS Compounds
Community sensitization, Counselling and Testing of Pregnant Women on HIV/Aids	Construction of Health Facilities
Sponsoring of interested staff in Midwifery and Physician Assistant Training	Construction of Staff Accommodation
Organisation of In-Service Training for Staff	Procurement of basic medical equipment
Conducting Immunisation and growth monitoring in Children under Five	Procurement of medical supplies such as medicines and non-drug consumables

## PROGRAMME 3: SOCIAL SERVICES DELIVERY

### SUB-PROGRAMME SP3.2: Social Welfare and Community Development

#### 1. Budget Sub-Programme Objective

The objective of this sub program is to

##### 1. The Budget Sub-Programme Objectives are:

- ✓ To organize advocacy programmes on children rights and social inclusiveness in communities.
- ✓ To coordinate and promote social development programmes and policies to improve the welfare of the people and the communities in the service.
- ✓ To lead in the development and implementation of social policies and programmes to improve living standard of people,
- ✓ To implement programmes for skills development for communities for maximum social service delivery.
- ✓ To ensure effective integration of PWDs into society.

#### 2. Budget Sub Programme Description

This sub-programme seeks to enlighten community members about their right and responsibilities via social advocacy programmes on child's right issues, social inclusiveness in communities and family based care. In furtherance, the sub-programme appraises projects, policies and sensitive social issues inclined on HIV/AIDS, domestic violence and child abuse and make recommendations as decision inputs. The sub-programme also provides social intervention programmes that seek to empower all vulnerable in society especially Persons with disabilities (PWDs). Persons with disabilities (PWDs) through the sub- programme are particularly empowered with requisite skills and tools necessary for their self-reliance.

This sub-programme is carried out by the department of Social Welfare and Community Development of the Assembly.

Funding for the sub-programme are GOG, IGF, DACF and other donor fund.

The following are the key Challenges encountered in delivering this sub-Programme:

- i. Inadequate funds to implement programmes and projects
- ii. Inadequate infrastructure (office, furniture and residential accommodation)
- iii. Inadequate logistic for supervision and working
- iv. Inadequate vehicle for monitoring

Beneficiaries of the sub Programme are the staff, persons with disabilities and other poor and vulnerable in the district.

### **3.Sub-Programme Results Statement**

The table below indicates the main outputs, its indicators and projections by which the Assembly measures the performance of the sub Programme;

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased in coverage of LEAP in the district	No. of people benefiting from LEAP	600	668	700	700	700
Reduction in teenage pregnancies in the district	No. of teenage sensitized in the district	50	70	100	120	200
Support for PWD's in the district	No. of PWD's supported	40	50	60	60	65
Render welfare services to people	No. of people provided with welfare services	76	94	150	150	150
Supervised the activities of day care centers in the district	No. of day care centers supervised	5	5	20	20	20

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub- Programme.

Operations	Projects (Investment)
Carry out LEAP activities to benefit 1200 beneficiaries households	700 people to benefit from LEAP programme
Organize programmes for 480 PWDs within 5 groups and link them up to NHIS	Organize 2 programmes for PWDs
Monitor, register and renew certificate of 10 day care centers and organize training for 5 of them	Supervise the activities of 20 day care centers in the district
Monitor and support the growth and development of 200 orphans and street children	Organize training workshop for 190 orphans and street children.
Render personal welfare services to 1000 indigenes and link them up to NHIS	Registration of 100 indigenes on welfare services and also linked up to NHIS

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB - PROGRAMME 4.2 Agricultural Development**

##### **1. Budget Sub-Programme Objective**

- A. Food Security and Emergency Preparedness
- B. Increased growth in income and reduced income variability
- C. Increased Competitiveness and Enhanced Integration into Domestic and International Markets
- D. Sustainable Management of land and environment
- E. Science and Technology Applied in Food and Agricultural Development
- F. Improve institutional coordination and stakeholder engagement

##### **2. Budget Sub-Programme Description**

The programme for enhancing agricultural development is delivered through a number of sub-programmes, namely:

- i. Productivity Improvement: This include prioritization and promotion of selected commodities with comparative advantage on sustainable basis
- ii. Mechanization, Irrigation and Water Management: Irrigation and mechanization development has been recognized globally as very important in overcoming climate uncertainty with regard to agricultural production and productivity. It involves increasing irrigated areas while emphasizing water management techniques.
- iii. Food Storage, Distribution and Improved Nutrition: This is responsible for improving advocacy on nutrition and food fortification whiles reducing post-harvest losses..
- iv. Development of pilot value chains for selected commodities: Involves agro processing, Micro and Small Enterprises (MSEs) production
- v. Intensification of FBOs and out-grower concept: Facilitate the formation of farmer groups. Build the capacity of FBOs to make it more effective.

The Department of agriculture has a staff strength of twenty two (22) made up of the following grades; One (1) Deputy Director, One (1) Asst. Director/Princ. Agric. Officer , two (2) Agric.



Officers, Asst. two (2) agric. Officers, one (1) Principal Animal Production Officer, two (2) Animal Production Officer, two (2) chief technical Officer, two (2)Asst. Chief technical officer, one (1) Principal technical officer, one (1) senior technical officer, three (3) technical officer ii, one (1) Steno. Grade II, one (1) Driver, one (1) Night watchman, one (1) Cleaner.

The beneficiaries of these programmes are the farmers, processors and traders. All other players along the agricultural value chains are also covered.

The programmes sources of funding would be Donors, GoG, IGF, DACF and DDF fund.

**The main challenges faced in the delivery of this sub-programme are:**

1. Lack of funds to implement planned programmes, projects and activities
2. Inadequate staff strength to cover the entire district
3. Inadequate means of transport for efficient service delivery, supervision, monitoring and evaluation.
4. Inadequate staff accommodation
5. Inadequate staff training

**1. Budget Sub-Programme Results Statement**

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

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Timely support for MAPLE activities in the district	No. of MAPLE activities implemented in the district	0	0	10	20	30
Farmers registered on the Agricultural e-Extension platform	No. of farmers registered	0	10,000	5,000	4,000	2,000

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increased in rice production in the district	No. of rice farmers supported	260	125	135	150	190
Effective implementation of the rice extension plan	No. of communities implementing the rice extension plan	10	10	20	25	25
Improved office accommodation for department of agriculture staff	No. of office accommodation rehabilitated	0	0	1	1	1
Improved AEAs accommodations	No. of AEAs quarters rehabilitated	0	0	4	5	6
Department of agriculture vehicle in good conditions	No. of DoA vehicles in operation	0	0	1	1	1
Diseases and pests surveillance conducted	No. of farms observed for pests and diseases	20	35	47	47	50
Quarterly review meetings organised	No. of reports disseminated	4	4	4	4	4
Effective organization of the district farmers' day in the district.	No of farmers day organized in the district	1	1	1	1	1

## 2. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Identify, update and disseminate existing technological Packages	West African Agriculture Productivity Programme (WAAPP) in Rice, Maize and Cassava Production.
Implementation of District Rice Extension Plan	Enhanced Access to Quality Rice Seed Initiative (EAQRSI) in Rice Production also sponsored by WAAPP.
Educate and train consumers on appropriate food combinations of available foods to improve nutrition	MoFA/JICA Sustainable Development of Lowland Rainfed rice (TENSUI)
Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	Modernising Agricultural productivity in the Local Economy (MAPLE)
Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	Livestock and crops diseases surveillance
Conduct field enumeration and yield studies of major crops (SRID)	Prophylactic and Therapeutic control measures
Organize appropriate staff training	Ghana Agricultural productivity Survey
Field work supervision and management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5 : ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB -PROGRAMME 5.1 ENVIRONMENTAL HEALTH AND SANITATION**

##### **1. Budget Sub-Programme Objective**

1. To initiate and apply social techniques and concepts in the solution of Environmental health problems
2. To promote public education on environmental health
3. To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
4. To initiate strategies for preventing environmental and sanitation related diseases as well as vector control programmes.

##### **2. Budget Sub-Programme Description**

The Environmental Health and sanitation Unit seeks to protect and prevent the populace from all forms of environmental and sanitation related diseases as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles.

The Environmental Health and Sanitation Unit again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure solid and liquid waste is properly manage. And communities are freed from overgrowth of weeds, and sullage systems are put in place for the proper disposal of waste water to prevent mosquito breeding and stench

The Environmental Health and Sanitation Units programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises enforcement of sanitation bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste, and advice on the proper siting of sanitary facilities like toilet, bath houses and urinals.

In addition to these the unit would undertake the desilting of drains within the communities as well as disinfecting and disinfecting of all possible breeding sites of vermin and vectors.

The organization involved in doing this is the Environmental Health and Sanitation Unit of the Atwima Mponua District Assembly.

The programme would be funded by the District Assembly Internal generated fund, the District Development fund and the District Assembly common fund.

The beneficiaries of the programme are the populace in the communities, the institutions and the industries.

The Environmental Health and Sanitation Unit have staff strength of twenty two (22) made up of the down listed grades. One (1)Assistant Chief Environmental Health Officer, One (1) Principal Environmental Health assistants, Four(4)Senior Environmental Health assistants Five (5) Environmental Health assistants Thirteen (13) sanitation guards, One (1) permanent sanitary laborer, four(6) casual sanitary laborers.

The challenges of the Environmental Health and Sanitation Units are as follows:

1. Lack of funds to support programmes and activities.
2. No capacity building programmes for staff
3. Lack of logistics for monitoring and evaluation.
4. Lack of office equipment's like computers and accessories for keeping of data as well as vital information.
5. Lack of staff accommodation.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support for sanitation improvement package improved	No. of sanitation improvement packages supported	12	12	15	25	40
Improved sanitary conditions	No. of sanitary sites fumigated	60	100	150	200	250
Reduction in the number of refuse dumps in the district	No. of refuse dumps evacuated	50	100	4	200	250

### Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Community durbars	Evacuation of refuse
School health programmes	Rehabilitation of refuse containers
Market sanitation programme	Pushing and levelling of refuse dumps
Food vendors screening	Construction of public latrines
Clean up exercises	Renovation and dislodging of public latrines
Disinfection and disinfestation exercises	Engineering of landfill sites
Desilting exercises	Procurement of liquid waste sites
Prosecution of sanitary offenders	Construction of liquid waste sites
Premises inspections	Construction of slaughter slabs/ renovation of midshop

## PROJECTS FOR 2017 AND CORRESPONDING COST AND JUSTIFICATION

List all Projects	IGF (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Complete the construction of 1No.3-units classroom block at Domeabra		40,000.00		40,000.00	To provide a conducive environment for teaching and learning
Complete the construction of 1No.3-units girls dormitory at NCASS		81,257.94		81,257.94	Provide accommodation for the girls
Complete the construction of 1No.12-unit 2-storey classroom block with ICT at Nyinahin cluster of schools		16,989.26		16,989.26	To provide modern classroom for teaching and learning
Complete the construction of 1No.6-units classroom block at Sreso Tinpom		275,148.96		275,148.96	To provide a conducive environment for teaching and learning
Complete the construction of 1No.3-unit classroom block at Wamsamire		86,000.00		86,000.00	To provide a conducive environment for teaching and learning
Complete the construction of town park at Ntobroso		30,174.60		30,174.60	To provide avenue for sports activities and public gathering
Construction 1No.6-unit classroom block with office and staff common room at Kukubuso			310,449.90	310,449.90	To provide a conducive environment for teaching and learning
Complete the construction of 2No. CHPS		120,000.00		120,000.00	To increase to access to primary

List all Projects	IGF (GHc)	DACF (GHc)	DDF (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
compounds at Bedabour and Asamang					health care
Evacuation of refuse dumps in selected communities		70,000.00		70,000.00	To reduce rate of sanitation related diseases in the communities
Rehabilitate Dept. of Agric office block		10,000.00		10,000.00	To provide a safe and conducive working place for the staff
Rehabilitate 4 existing AEAs quarters		10,000.00		10,000.00	To promote access to agriculture extension service
Complete the construction of District Assembly Complex		200,000.00		200,000.00	To provide a safe and conducive working place for the staff
Rehabilitate 50km feeder roads	1,000.00	60,000.00		60,000.00	To improve rural transportation
Construction of district magistrate court		150,000.00		150,000.00	To improve access to justice and security
Extension of electricity to Akomfre		394,865.48		394,865.48	To increase the coverage of rural electrification
Extension of electricity to Akwaburaso, Debra Camp, &Hwediem			414,088.10	414,088.10	To increase the coverage of rural electrification
<b>Total</b>	<b>1,000.00</b>	<b>394,865.48</b>	<b>724,538.00</b>	<b>1,120,403.48</b>	



**Estimated Financing Surplus / Deficit - (All In-Flows)***By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,330,065		
010201 2.1 Improve fiscal revenue mobilization and management	6,980,060	42,500		
020201 2.1 Promote effective environ. supportive of good corporate governance	0	1,329,994		
030105 1.5. Improve institutional coordination for agriculture development	0	273,830		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	20,000		
050801 8.1 Create enabling environment to accelerate rural growth and devt	0	1,496,954		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,969,459		
060202 2.2. Create opportunities for accel. job creation across all sectors	0	36,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	604,200		
060803 8.3 Enhance funding & cost-effect'ness in social protect'n delivery	0	27,155		
071105 11.5. Promote efficient and effective land administration system	0	53,953		
<b>Grand Total ¢</b>	<b>6,980,060</b>	<b>7,184,110</b>	<b>-204,050</b>	<b>-2.84</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
<b>270 01 01 001 26</b>	<b>6,980,060.15</b>	<b>6,902,138.27</b>	<b>0.00</b>	<b>-7,418,841.15</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 REVENUE INCREASED BY 10% BY THE END OF DECEMBER 2017				
<b>Property income</b>	103,450.00	103,600.00	0.00	-103,450.00
1412002 Concessions	7,000.00	7,000.00	0.00	-7,000.00
1412007 Building Plans / Permit	10,000.00	10,000.00	0.00	-10,000.00
1412009 Comm. Mast Permit	17,000.00	17,000.00	0.00	-17,000.00
1412015 Royalties	3,000.00	3,000.00	0.00	-3,000.00
1412016 Timber Royalty	60,000.00	60,000.00	0.00	-60,000.00
1412022 Property Rate	800.00	800.00	0.00	-800.00
1415008 Investment Income	3,000.00	3,000.00	0.00	-3,000.00
1415011 Other Investment Income	650.00	800.00	0.00	-650.00
1415012 Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
<b>Sales of goods and services</b>	305,816.00	305,666.00	0.00	-305,816.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	0.00	-200.00
1422002 Herbalist License	500.00	350.00	0.00	-500.00
1422003 Hawkers License	500.00	500.00	0.00	-500.00
1422005 Chop Bar License	1,000.00	1,000.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	600.00	600.00	0.00	-600.00
1422008 Letter Writer License	200.00	200.00	0.00	-200.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	3,000.00	3,000.00	0.00	-3,000.00
1422012 Kiosk License	8,000.00	8,000.00	0.00	-8,000.00
1422013 Sand and Stone Conts. License	2,000.00	2,000.00	0.00	-2,000.00
1422014 Charcoal / Firewood Dealers	3,000.00	3,000.00	0.00	-3,000.00
1422015 Fuel Dealers	3,000.00	3,000.00	0.00	-3,000.00
1422017 Hotel / Night Club	300.00	300.00	0.00	-300.00
1422018 Pharmacist Chemical Sell	1,200.00	1,200.00	0.00	-1,200.00
1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	2,500.00	2,500.00	0.00	-2,500.00
1422022 Canopy / Chairs / Bench	500.00	500.00	0.00	-500.00
1422026 Maternity Home /Clinics	1,000.00	1,000.00	0.00	-1,000.00
1422031 Wheel Trucks	100.00	100.00	0.00	-100.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	1,000.00	0.00	-1,000.00
1422038 Hairdressers / Dress	500.00	500.00	0.00	-500.00
1422039 Bakeries / Bakers	120.00	120.00	0.00	-120.00
1422044 Financial Institutions	2,000.00	2,000.00	0.00	-2,000.00
1422046 Boarding and Advertising	2,000.00	2,000.00	0.00	-2,000.00
1422051 Millers	500.00	500.00	0.00	-500.00
1422057 Private Schools	500.00	500.00	0.00	-500.00
1422059 Cocoa Residue Dealers	5,596.00	5,596.00	0.00	-5,596.00
1422067 Beers Bars	2,000.00	2,000.00	0.00	-2,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2016 / 2017**

<i>Revenue Item</i>		<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422072	Registration of Contracts / Building / Road	12,000.00	12,000.00	0.00	-12,000.00
1422075	Chain Saw Operator	150.00	150.00	0.00	-150.00
1423001	Markets	15,000.00	15,000.00	0.00	-15,000.00
1423002	Livestock / Kraals	1,000.00	1,000.00	0.00	-1,000.00
1423003	Registration of Night Trade	2,000.00	2,000.00	0.00	-2,000.00
1423005	Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006	Burial Fees	200.00	200.00	0.00	-200.00
1423007	Pounds	200.00	200.00	0.00	-200.00
1423008	Entertainment Fees	1,000.00	1,000.00	0.00	-1,000.00
1423010	Export of Commodities	20,000.00	20,000.00	0.00	-20,000.00
1423011	Marriage / Divorce Registration	1,000.00	1,000.00	0.00	-1,000.00
1423024	Mineral Prospect	186,350.00	186,350.00	0.00	-186,350.00
1423026	Consignment Transit Fee	17,000.00	17,000.00	0.00	-17,000.00
<b>Fines, penalties, and forfeits</b>		<b>1,950.00</b>	<b>1,950.00</b>	<b>0.00</b>	<b>-1,950.00</b>
1430001	Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430005	Miscellaneous Fines, Penalties	300.00	300.00	0.00	-300.00
1430006	Slaughter Fines	50.00	50.00	0.00	-50.00
1430007	Lorry Park Fines	300.00	300.00	0.00	-300.00
1430016	Spot fine	300.00	300.00	0.00	-300.00
<b>Miscellaneous and unidentified revenue</b>		<b>10,000.00</b>	<b>10,000.00</b>	<b>0.00</b>	<b>-10,000.00</b>
1450010	Govt 39 District/Regional Treasury Collections	10,000.00	10,000.00	0.00	-10,000.00
<b>Output 0003 GRANTS FROM THE GOVERNMENT TO THE ASSEMBLY INCREASED BY 10% BY THE END OF THE 7 YEAR</b>					
<b>From other general government units</b>		<b>6,558,844.15</b>	<b>6,480,922.27</b>	<b>0.00</b>	<b>-6,997,625.15</b>
1331001	Central Government - GOG Paid Salaries	1,404,065.00	1,330,065.27	0.00	-1,842,846.00
1331002	DACF - Assembly	3,371,897.00	3,371,897.00	0.00	-3,371,897.00
1331003	DACF - MP	100,000.00	100,000.00	0.00	-100,000.00
1331005	HIPC	0.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	872,809.00	872,809.00	0.00	-872,809.00
1331009	Goods and Services- Decentralised Department	34,122.15	30,200.00	0.00	-34,122.15
1331010	DDF-Capacity Building Grant	775,951.00	775,951.00	0.00	-775,951.00
<b>270 02 00 001 26</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance, ,</b>					
<b>Objective 010201 2.1 Improve fiscal revenue mobilization and management</b>					
<b>Output 0001 SUPPORT TO FINANCE DEPARTMENT</b>					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>6,980,060.15</b>	<b>6,902,138.27</b>	<b>0.00</b>	<b>-7,418,841.15</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<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	7,184,110	7,402,412	7,463,002
<b>Central GoG Sources</b>	0	0	0	2,313,187	2,326,488	2,336,319
Management and Administration	0	0	0	1,430,065	1,443,366	1,444,366
Infrastructure Delivery and Management	0	0	0	7,953	7,953	8,033
Social Services Delivery	0	0	0	856,339	856,339	864,902
Economic Development	0	0	0	18,830	18,830	19,018
<b>IGF-Retained Sources</b>	0	0	0	487,616	492,617	497,543
Management and Administration	0	0	0	410,400	415,401	419,555
Infrastructure Delivery and Management	0	0	0	36,000	36,000	36,360
Social Services Delivery	0	0	0	9,216	9,216	9,308
Economic Development	0	0	0	19,000	19,000	19,190
Environmental and Sanitation Management	0	0	0	13,000	13,000	13,130
<b>CF (Assembly) Sources</b>	0	0	0	3,457,356	3,657,356	3,693,930
Management and Administration	0	0	0	660,682	860,682	869,289
Infrastructure Delivery and Management	0	0	0	1,242,865	1,242,865	1,255,294
Social Services Delivery	0	0	0	1,003,609	1,003,609	1,013,645
Economic Development	0	0	0	122,000	122,000	123,220
Environmental and Sanitation Management	0	0	0	428,200	428,200	432,482
<b>Pooled Sources</b>	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
<b>DDF Sources</b>	0	0	0	775,951	775,951	783,711
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	414,088	414,088	418,229
Social Services Delivery	0	0	0	310,450	310,450	313,554
<b>Grand Total</b>	0	0	0	7,184,110	7,402,412	7,463,002

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	0	0	0	7,184,110	7,402,412	7,463,002
<b>Management and Administration</b>	0	0	0	2,552,560	2,770,861	2,785,136
<b>SP1.1: General Administration</b>	0	0	0	1,179,994	1,379,994	1,393,794
<b>22 Use of goods and services</b>	0	0	0	621,235	821,235	829,447
221 Use of goods and services	0	0	0	621,235	821,235	829,447
22101 Materials - Office Supplies	0	0	0	40,259	40,259	40,662
22102 Utilities	0	0	0	10,000	10,000	10,100
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	82,800	82,800	83,628
22106 Repairs - Maintenance	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	142,217	142,217	143,639
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	219,958	419,958	424,158
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	145,110	145,110	146,561
282 Miscellaneous other expense	0	0	0	145,110	145,110	146,561
28210 General Expenses	0	0	0	145,110	145,110	146,561
<b>31 Non Financial Assets</b>	0	0	0	313,650	313,650	316,787
311 Fixed assets	0	0	0	313,650	313,650	316,787
31111 Dwellings	0	0	0	166,650	166,650	168,317
31113 Other structures	0	0	0	17,000	17,000	17,170
31121 Transport equipment	0	0	0	130,000	130,000	131,300
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	30,500	30,501	30,806
<b>22 Use of goods and services</b>	0	0	0	30,500	30,501	30,806
221 Use of goods and services	0	0	0	30,500	30,501	30,806
22101 Materials - Office Supplies	0	0	0	15,000	15,001	15,151
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	12,500	12,500	12,625
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	1,342,065	1,360,366	1,360,536
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,330,065	1,343,366	1,343,366
211 Wages and Salaries	0	0	0	1,330,065	1,343,366	1,343,366
21110 Established Position	0	0	0	1,255,359	1,267,912	1,267,912
21111 Wages and salaries in cash [GFS]	0	0	0	74,707	75,454	75,454
<b>22 Use of goods and services</b>	0	0	0	12,000	17,000	17,170
221 Use of goods and services	0	0	0	12,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	12,000	17,000	17,170
<b>Infrastructure Delivery and Management</b>	0	0	0	1,700,907	1,700,907	1,717,916
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	53,953	53,953	54,493

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
<b>28 Other expense</b>	0	0	0	31,953	31,953	32,273
282 Miscellaneous other expense	0	0	0	31,953	31,953	32,273
28210 General Expenses	0	0	0	31,953	31,953	32,273
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,646,954	1,646,954	1,663,423
<b>22 Use of goods and services</b>	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22106 Repairs - Maintenance	0	0	0	133,000	133,000	134,330
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	1,503,954	1,503,954	1,518,993
311 Fixed assets	0	0	0	1,503,954	1,503,954	1,518,993
31112 Nonresidential buildings	0	0	0	450,000	450,000	454,500
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	1,003,954	1,003,954	1,013,993
<b>Social Services Delivery</b>	0	0	0	2,179,614	2,179,614	2,201,410
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,969,459	1,969,459	1,989,153
<b>22 Use of goods and services</b>	0	0	0	229,438	229,438	231,732
221 Use of goods and services	0	0	0	229,438	229,438	231,732
22101 Materials - Office Supplies	0	0	0	154,000	154,000	155,540
22106 Repairs - Maintenance	0	0	0	75,438	75,438	76,192
<b>26 Grants</b>	0	0	0	850,000	850,000	858,500
263 To other general government units	0	0	0	850,000	850,000	858,500
26311 Re-Current	0	0	0	850,000	850,000	858,500
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	840,021	840,021	848,421
311 Fixed assets	0	0	0	840,021	840,021	848,421
31112 Nonresidential buildings	0	0	0	809,846	809,846	817,945
31113 Other structures	0	0	0	30,175	30,175	30,476
<b>SP3.2 Health Delivery</b>	0	0	0	183,000	183,000	184,830
<b>22 Use of goods and services</b>	0	0	0	62,000	62,000	62,620
221 Use of goods and services	0	0	0	62,000	62,000	62,620
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>27 Social benefits [GFS]</b>	0	0	0	1,000	1,000	1,010
271 Social security benefits	0	0	0	1,000	1,000	1,010
27111 Social Security Benefits - Cash	0	0	0	1,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	120,000	120,000	121,200
311 Fixed assets	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	27,155	27,155	27,427
<b>22 Use of goods and services</b>	0	0	0	12,816	12,816	12,944
221 Use of goods and services	0	0	0	12,816	12,816	12,944
22106 Repairs - Maintenance	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	11,616	11,616	11,732
<b>28 Other expense</b>	0	0	0	12,339	12,339	12,462
282 Miscellaneous other expense	0	0	0	12,339	12,339	12,462
28210 General Expenses	0	0	0	12,339	12,339	12,462
<b>31 Non Financial Assets</b>	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31111 Dwellings	0	0	0	2,000	2,000	2,020
<b>Economic Development</b>	0	0	0	309,830	309,830	312,928
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	36,000	36,000	36,360
<b>22 Use of goods and services</b>	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
<b>SP4.2 Agricultural Development</b>	0	0	0	273,830	273,830	276,568
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
<b>26 Grants</b>	0	0	0	150,000	150,000	151,500
263 To other general government units	0	0	0	150,000	150,000	151,500
26321 Capital Transfers	0	0	0	150,000	150,000	151,500
<b>28 Other expense</b>	0	0	0	90,830	90,830	91,738
282 Miscellaneous other expense	0	0	0	90,830	90,830	91,738
28210 General Expenses	0	0	0	90,830	90,830	91,738
<b>Environmental and Sanitation Management</b>	0	0	0	441,200	441,200	445,612
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	20,000	20,000	20,200
<b>22 Use of goods and services</b>	0	0	0	2,350	2,350	2,374
221 Use of goods and services	0	0	0	2,350	2,350	2,374
22107 Training - Seminars - Conferences	0	0	0	2,350	2,350	2,374
<b>28 Other expense</b>	0	0	0	17,650	17,650	17,827
282 Miscellaneous other expense	0	0	0	17,650	17,650	17,827
28210 General Expenses	0	0	0	17,650	17,650	17,827
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	421,200	421,200	425,412

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

<b>Economic Classification</b>	<b>2015</b>	<b>2016</b>		<b>2017</b>	<b>2018</b>	<b>2019</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	421,200	421,200	425,412
221 Use of goods and services	0	0	0	421,200	421,200	425,412
22102 Utilities	0	0	0	161,000	161,000	162,610
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	172,200	172,200	173,922
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>Grand Total</b>	0	0	0	7,184,110	7,402,412	7,463,002



**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Atwima Mponua District - Nyinahin	1,330,065	2,404,392	2,036,086	5,770,543	0	468,616	19,000	487,616	0	0	0	201,413	724,538	925,951	7,184,110
Management and Administration	1,330,065	464,032	296,650	2,090,747	0	393,400	17,000	410,400	0	0	0	51,413	0	51,413	2,552,560
Central Administration	543,494	444,032	296,650	1,284,176	0	370,900	17,000	387,900	0	0	0	51,413	0	51,413	1,723,488
Administration (Assembly Office)	543,494	444,032	296,650	1,284,176	0	370,900	17,000	387,900	0	0	0	51,413	0	51,413	1,723,488
Finance	0	20,000	0	20,000	0	22,500	0	22,500	0	0	0	0	0	0	42,500
	0	20,000	0	20,000	0	22,500	0	22,500	0	0	0	0	0	0	42,500
Health	109,479	0	0	109,479	0	0	0	0	0	0	0	0	0	0	109,479
Environmental Health Unit	109,479	0	0	109,479	0	0	0	0	0	0	0	0	0	0	109,479
Agriculture	400,847	0	0	400,847	0	0	0	0	0	0	0	0	0	0	400,847
	400,847	0	0	400,847	0	0	0	0	0	0	0	0	0	0	400,847
Physical Planning	31,609	0	0	31,609	0	0	0	0	0	0	0	0	0	0	31,609
Town and Country Planning	31,609	0	0	31,609	0	0	0	0	0	0	0	0	0	0	31,609
Social Welfare & Community Development	158,747	0	0	158,747	0	0	0	0	0	0	0	0	0	0	158,747
Social Welfare	158,747	0	0	158,747	0	0	0	0	0	0	0	0	0	0	158,747
Works	85,889	0	0	85,889	0	0	0	0	0	0	0	0	0	0	85,889
Public Works	85,889	0	0	85,889	0	0	0	0	0	0	0	0	0	0	85,889
Infrastructure Delivery and Management	0	162,953	1,087,865	1,250,819	0	34,000	2,000	36,000	0	0	0	0	414,088	414,088	1,700,907
Central Administration	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Administration (Assembly Office)	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000
Physical Planning	0	47,953	0	47,953	0	6,000	0	6,000	0	0	0	0	0	0	53,953
Town and Country Planning	0	47,953	0	47,953	0	6,000	0	6,000	0	0	0	0	0	0	53,953
Works	0	115,000	937,865	1,052,865	0	28,000	2,000	30,000	0	0	0	0	414,088	414,088	1,496,954
Public Works	0	115,000	937,865	1,052,865	0	28,000	2,000	30,000	0	0	0	0	414,088	414,088	1,496,954
Social Services Delivery	0	1,208,377	651,571	1,859,948	0	9,216	0	9,216	0	0	0	0	310,450	310,450	2,179,614
Education, Youth and Sports	0	1,125,438	529,571	1,655,009	0	4,000	0	4,000	0	0	0	0	310,450	310,450	1,969,459
Office of Departmental Head	0	1,125,438	529,571	1,655,009	0	4,000	0	4,000	0	0	0	0	310,450	310,450	1,969,459
Health	0	63,000	120,000	183,000	0	0	0	0	0	0	0	0	0	0	183,000

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 IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of District Medical Officer of Health	0	63,000	120,000	183,000	0	0	0	0	0	0	0	0	0	0	0	183,000
Social Welfare & Community Development	0	19,939	2,000	21,939	0	5,216	0	5,216	0	0	0	0	0	0	0	27,155
Social Welfare	0	19,939	2,000	21,939	0	5,216	0	5,216	0	0	0	0	0	0	0	27,155
Economic Development	0	140,830	0	140,830	0	19,000	0	19,000	0	0	0	150,000	0	150,000	309,830	
Agriculture	0	109,830	0	109,830	0	14,000	0	14,000	0	0	0	150,000	0	150,000	273,830	
Agriculture	0	109,830	0	109,830	0	14,000	0	14,000	0	0	0	150,000	0	150,000	273,830	
Trade, Industry and Tourism	0	31,000	0	31,000	0	5,000	0	5,000	0	0	0	0	0	0	36,000	
Office of Departmental Head	0	31,000	0	31,000	0	5,000	0	5,000	0	0	0	0	0	0	36,000	
Environmental and Sanitation Management	0	428,200	0	428,200	0	13,000	0	13,000	0	0	0	0	0	0	441,200	
Health	0	413,200	0	413,200	0	8,000	0	8,000	0	0	0	0	0	0	421,200	
Environmental Health Unit	0	413,200	0	413,200	0	8,000	0	8,000	0	0	0	0	0	0	421,200	
Disaster Prevention	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000	
Disaster Prevention	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				643,494
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>543,494</b>
Objective	000000	Compensation of Employees					543,494
Program	910001	Management and Administration					543,494
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					543,494
Operation	000000		0.0	0.0	0.0	543,494	
Wages and Salaries							543,494
2111001 Established Post							468,787
2111002 Monthly paid & casual labour							74,707
<b>Grants</b>							<b>100,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Operation	727013	IMPLEMENT CONSTITUENCY PROJECTS AND PROJECTS - MPs COMMOMN FUND	1.0	1.0	1.0	100,000	
To other general government units							100,000
2632102 MP capital development projects							100,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				387,900
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>322,900</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					322,900
Program	910001	Management and Administration					322,900
Sub-Program	9100011	SP1.1: General Administration					322,900
Operation	727002	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210502 Maintenance & Repairs - Official Vehicles							27,000
2210603 Repairs of Office Buildings							4,000
2210604 Maintenance of Furniture & Fixtures							2,000
2210606 Maintenance of General Equipment							3,000
Operation	727003	INTERNAL MANAGEMENT OF THE ASSEMBLY	1.0	1.0	1.0		13,400
Use of goods and services							13,400
2210101 Printed Material & Stationery							8,000
2210102 Office Facilities, Supplies & Accessories							5,400
Operation	727005	UTILITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210201 Electricity charges							5,000
2210202 Water							1,500
2210203 Telecommunications							3,000
2210204 Postal Charges							500
Operation	727006	CAPACITY BUILDING	1.0	1.0	1.0		9,500
Use of goods and services							9,500
2210710 Staff Development							8,000
2210711 Public Education & Sensitization							1,500
Operation	727007	FUEL & LUBRICANTS AND T&T	1.0	1.0	1.0		65,800
Use of goods and services							65,800
2210404 Hotel Accommodations							20,000
2210503 Fuel & Lubricants - Official Vehicles							40,800
2210509 Other Travel & Transportation							5,000
Operation	727009	USE OF GOODS AND SERVICES	1.0	1.0	1.0		69,859
Use of goods and services							69,859
2210114 Rations							1,000
2210510 Night allowances							2,000
2210708 Refreshments							13,000
2210709 Allowances							18,859
2210804 Contract appointments							32,000
2211101 Bank Charges							2,000
2211204 Security Forces Contingency (election)							1,000
Operation	727010	CONTINGENCY	1.0	1.0	1.0		93,341
Use of goods and services							93,341
2211203 Emergency Works							93,341

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	727011	ASSEMBLY MEETINGS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210905 Assembly Members Sittings All						25,000
<b>Other expense</b>						<b>48,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				48,000
Program	910001	Management and Administration				48,000
Sub-Program	9100011	SP1.1: General Administration				48,000
Operation	727009	USE OF GOODS AND SERVICES	1.0	1.0	1.0	48,000
Miscellaneous other expense						48,000
2821006 Other Charges						5,000
2821009 Donations						7,000
2821020 Grants to Employees						21,000
2821022 National Awards						15,000
<b>Non Financial Assets</b>						<b>17,000</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance				17,000
Program	910001	Management and Administration				17,000
Sub-Program	9100011	SP1.1: General Administration				17,000
Project	727001	PROVISION OF INFRASTRUCTUE	1.0	1.0	1.0	17,000
Fixed assets						17,000
3111308 Feeder Roads						17,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				790,682
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>246,922</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					246,922
Program	910001	Management and Administration					246,922
Sub-Program	9100011	SP1.1: General Administration					246,922
Operation	727002	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	18,000	
Use of goods and services							18,000
2210505 Running Cost - Official Vehicles							8,000
2210606 Maintenance of General Equipment							10,000
Operation	727003	INTERNAL MANAGEMENT OF THE ASSEMBLY	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210102 Office Facilities, Supplies & Accessories							7,000
Operation	727004	HIV/AIDS	1.0	1.0	1.0	25,305	
Use of goods and services							25,305
2210104 Medical Supplies							16,859
2210105 Drugs							2,000
2210711 Public Education & Sensitization							6,445
Operation	727006	CAPACITY BUILDING	1.0	1.0	1.0	43,000	
Use of goods and services							43,000
2210710 Staff Development							43,000
Operation	727007	FUEL & LUBRICANTS AND T&T	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210404 Hotel Accommodations							15,000
Operation	727009	USE OF GOODS AND SERVICES	1.0	1.0	1.0	33,000	
Use of goods and services							33,000
2210803 Other Consultancy Expenses							13,000
2211204 Security Forces Contingency (election)							20,000
Operation	727010	CONTINGENCY	1.0	1.0	1.0	105,617	
Use of goods and services							105,617
2211203 Emergency Works							105,617
<b>Other expense</b>							<b>97,110</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					97,110
Program	910001	Management and Administration					97,110
Sub-Program	9100011	SP1.1: General Administration					97,110
Operation	727009	USE OF GOODS AND SERVICES	1.0	1.0	1.0	97,110	
Miscellaneous other expense							97,110
2821006 Other Charges							77,110
2821022 National Awards							20,000

## BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Non Financial Assets	446,650
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					446,650
Program	910001	Management and Administration					296,650
Sub-Program	9100011	SP1.1: General Administration					296,650
Project	727001	PROVISION OF INFRASTRUCTUE				1.0 1.0 1.0	166,650
Fixed assets							166,650
3111102 Destitute Homes							166,650
Project	727012	PROCURE 60 MOTOR BIKES FOR THE ASSEMBLY MEMBERS AND STAFF				1.0 1.0 1.0	130,000
Fixed assets							130,000
3112105 Motor Bike, bicycles etc							130,000
Program	910002	Infrastructure Delivery and Management					150,000
Sub-Program	9100022	SP2.2 Infrastructure Development					150,000
Project	727051	RETENTION HELD ON COMPLETED PROJECTScruitment,Placement and Promotions				1.0 1.0 1.0	150,000
Fixed assets							150,000
3113101 Electrical Networks							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<b>Total By Fund Source</b>	51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
						<b>Use of goods and services</b>	<b>51,413</b>
Objective	020201	2.1 Promote effective environ. supportive of good corporate governance					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100011	SP1.1: General Administration					51,413
Operation	727006	CAPACITY BUILDING				1.0 1.0 1.0	51,413
Use of goods and services							51,413
2210710 Staff Development							51,413
<b>Total Cost Centre</b>						<b>1,873,488</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				22,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin Finance Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>22,500</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					22,500
Program	910001	Management and Administration					22,500
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					20,500
Operation	727014	SUPPORT TO FINANCE DEPARTMENT	1.0	1.0	1.0		20,500
Use of goods and services							20,500
2210101 Printed Material & Stationery							5,000
2210701 Training Materials							3,000
2210803 Other Consultancy Expenses							12,500
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					2,000
Operation	727016	Budget Preparation	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210103 Refreshment Items							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin Finance Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					10,000
Operation	727014	SUPPORT TO FINANCE DEPARTMENT	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					10,000
Operation	727016	Budget Preparation	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
<b>Total Cost Centre</b>						<b>42,500</b>	



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	850,000
Function Code	70980	Education n.e.c		
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Grants	850,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			850,000	
Program	910003	Social Services Delivery			850,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			850,000	
Operation	727030	IMPLEMENT SCHOOL FEEDING PROGRAMME	1.0	1.0	1.0	850,000

To other general government units				850,000
2631107 School Feeding Proram and Other Inflows				850,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,000
Function Code	70980	Education n.e.c		
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Use of goods and services	4,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			4,000	
Program	910003	Social Services Delivery			4,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			4,000	
Operation	727015	SUPPORT TO EDUCATION DEPT	1.0	1.0	1.0	4,000

Use of goods and services				4,000
2210613 Schools/Nurseries				4,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				805,009
Function Code	70980	Education n.e.c					
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>225,438</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					225,438
Program	910003	Social Services Delivery					225,438
Sub-Program	9100031	SP3.1 Education and Youth Development					225,438
Operation	727015	SUPPORT TO EDUCATION DEPT	1.0	1.0	1.0		225,438
Use of goods and services							225,438
2210101 Printed Material & Stationery							20,000
2210102 Office Facilities, Supplies & Accessories							2,000
2210117 Teaching & Learning Materials							18,000
2210118 Sports, Recreational & Cultural Materials							114,000
2210613 Schools/Nurseries							71,438
<b>Other expense</b>							<b>50,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100031	SP3.1 Education and Youth Development					50,000
Operation	727015	SUPPORT TO EDUCATION DEPT	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821012 Scholarship/Awards							50,000
<b>Non Financial Assets</b>							<b>529,571</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					529,571
Program	910003	Social Services Delivery					529,571
Sub-Program	9100031	SP3.1 Education and Youth Development					529,571
Project	727016	EDUCATIONAL PROJECTS	1.0	1.0	1.0		529,571
Fixed assets							529,571
3111205 School Buildings							499,396
3111312 Sports Stadium							30,175

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF					<b><i>Total By Fund Source</i></b>
Function Code	70980	Education n.e.c					<b>310,450</b>
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Non Financial Assets</b>							<b>310,450</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					<b>310,450</b>
Program	910003	Social Services Delivery					<b>310,450</b>
Sub-Program	9100031	SP3.1 Education and Youth Development					<b>310,450</b>
Project	727016	EDUCATIONAL PROJECTS					<b>310,450</b>
Fixed assets							<b>310,450</b>
	3111205	School Buildings					<b>310,450</b>
<b><i>Total Cost Centre</i></b>							<b>1,969,459</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				183,000
Function Code	70721	General Medical services (IS)					
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>62,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					62,000
Program	910003	Social Services Delivery					62,000
Sub-Program	9100032	SP3.2 Health Delivery					62,000
Operation	727019	SUPPORT TO HEALTH DEPT	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210102 Office Facilities, Supplies & Accessories							25,000
2210104 Medical Supplies							7,000
2210105 Drugs							18,000
2210703 Examination Fees and Expenses							5,000
2210711 Public Education & Sensitization							7,000
<b>Social benefits [GFS]</b>							<b>1,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100032	SP3.2 Health Delivery					1,000
Operation	727019	SUPPORT TO HEALTH DEPT	1.0	1.0	1.0		1,000
Social security benefits							1,000
2711101 National Health Insurance Scheme							1,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					120,000
Program	910003	Social Services Delivery					120,000
Sub-Program	9100032	SP3.2 Health Delivery					120,000
Project	727018	HEALTH RELATED PROJECTS	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111207 Health Centres							120,000
<b>Total Cost Centre</b>							<b>183,000</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	109,479
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				<b>Compensation of employees [GFS]</b>	<b>109,479</b>	
Objective	000000	Compensation of Employees			109,479	
Program	910001	Management and Administration			109,479	
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination			109,479	
Operation	000000		0.0	0.0	0.0	109,479

Wages and Salaries				109,479
2111001 Established Post				109,479

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	8,000
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				<b>Use of goods and services</b>	<b>8,000</b>	
Objective	060403	4.3 Improve efficiency in governance & management of the health system			8,000	
Program	910005	Environmental and Sanitation Management			8,000	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			8,000	
Operation	727020	SUPPORT TO ENVIRONMENTAL HEALTH	1.0	1.0	1.0	8,000

Use of goods and services				8,000
2210909 Operational Enhancement Expenses				8,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	413,200
Function Code	70740	Public health services					
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>413,200</b>
Objective	060403	4.3 Improve efficiency in governance & management of the health system					413,200
Program	910005	Environmental and Sanitation Management					413,200
Sub-Program	9100052	SP5.2 Natural Resource Conservation					413,200
Operation	727020	SUPPORT TO ENVIRONMENTAL HEALTH				1.0    1.0    1.0	413,200
Use of goods and services							413,200
	2210205	Sanitation Charges					161,000
	2210616	Sanitary Sites					70,000
	2210711	Public Education & Sensitization					172,200
	2210909	Operational Enhancement Expenses					10,000
<b>Total Cost Centre</b>							<b>530,679</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				419,677
Function Code	70421	Agriculture cs					
Organisation	270600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>400,847</b>
Objective	000000	Compensation of Employees					400,847
Program	910001	Management and Administration					400,847
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					400,847
Operation	000000		0.0	0.0	0.0	400,847	
Wages and Salaries							400,847
2111001 Established Post							400,847
<b>Use of goods and services</b>							<b>5,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					5,000
Program	910004	Economic Development					5,000
Sub-Program	9100042	SP4.2 Agricultural Development					5,000
Operation	727022	SUPPORT TO AGRIC DEP'T	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210105 Drugs							5,000
<b>Other expense</b>							<b>13,830</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					13,830
Program	910004	Economic Development					13,830
Sub-Program	9100042	SP4.2 Agricultural Development					13,830
Operation	727022	SUPPORT TO AGRIC DEP'T	1.0	1.0	1.0	13,830	
Miscellaneous other expense							13,830
2821006 Other Charges							13,830

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	14,000
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Other expense	14,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			14,000	
Program	910004	Economic Development			14,000	
Sub-Program	9100042	SP4.2 Agricultural Development			14,000	
Operation	727022	SUPPORT TO AGRIC DEPT	1.0	1.0	1.0	14,000

Miscellaneous other expense					14,000
2821006	Other Charges				4,000
2821022	National Awards				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	91,000
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Use of goods and services	28,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			28,000	
Program	910004	Economic Development			28,000	
Sub-Program	9100042	SP4.2 Agricultural Development			28,000	
Operation	727022	SUPPORT TO AGRIC DEPT	1.0	1.0	1.0	28,000

Use of goods and services					28,000
2210101	Printed Material & Stationery				2,000
2210102	Office Facilities, Supplies & Accessories				10,000
2210505	Running Cost - Official Vehicles				6,000
2210602	Repairs of Residential Buildings				10,000

				Other expense	63,000	
Objective	030105	1.5. Improve institutional coordination for agriculture development			63,000	
Program	910004	Economic Development			63,000	
Sub-Program	9100042	SP4.2 Agricultural Development			63,000	
Operation	727022	SUPPORT TO AGRIC DEPT	1.0	1.0	1.0	63,000

Miscellaneous other expense					63,000
2821006	Other Charges				33,000
2821022	National Awards				30,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled				<i>Total By Fund Source</i>	150,000
Function Code	70421	Agriculture cs					
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Grants</b>							<b>150,000</b>
Objective	030105	1.5. Improve institutional coordination for agriculture development					150,000
Program	910004	Economic Development					150,000
Sub-Program	9100042	SP4.2 Agricultural Development					150,000
Operation	727022	SUPPORT TO AGRIC DEPT				1.0 1.0 1.0	150,000
To other general government units							150,000
2632106 Donor support capital projects							150,000
<b>Total Cost Centre</b>							<b>674,677</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	39,562
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>31,609</b>
Objective	000000	Compensation of Employees					31,609
Program	910001	Management and Administration					31,609
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					31,609
Operation	000000		0.0	0.0	0.0	31,609	
Wages and Salaries							31,609
2111001 Established Post							31,609
<b>Other expense</b>							<b>7,953</b>
Objective	071105	11.5. Promote efficient and effective land administration system					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	727023	SUPPORT TO PHYSICAL PLANNING				1.0 1.0 1.0	7,953
Miscellaneous other expense							7,953
2821006 Other Charges							7,953

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				6,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	071105	11.5. Promote efficient and effective land administration system					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,000
Operation	727023	SUPPORT TO PHYSICAL PLANNING	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210709 Allowances							2,000
<b>Other expense</b>							<b>4,000</b>
Objective	071105	11.5. Promote efficient and effective land administration system					4,000
Program	910002	Infrastructure Delivery and Management					4,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					4,000
Operation	727023	SUPPORT TO PHYSICAL PLANNING	1.0	1.0	1.0		4,000
Miscellaneous other expense							4,000
2821006 Other Charges							4,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	40,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	071105	11.5. Promote efficient and effective land administration system					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Operation	727023	SUPPORT TO PHYSICAL PLANNING		1.0	1.0	1.0	20,000
Use of goods and services							20,000
2210101 Printed Material & Stationery							20,000
<b>Other expense</b>							<b>20,000</b>
Objective	071105	11.5. Promote efficient and effective land administration system					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Operation	727023	SUPPORT TO PHYSICAL PLANNING		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
<b>Total Cost Centre</b>							<b>85,562</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	165,086
Function Code	71040	Family and children					
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>158,747</b>
Objective	000000	Compensation of Employees					158,747
Program	910001	Management and Administration					158,747
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					158,747
Operation	000000		0.0	0.0	0.0	158,747	
Wages and Salaries							158,747
2111001 Established Post							158,747
<b>Other expense</b>							<b>6,339</b>
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					6,339
Program	910003	Social Services Delivery					6,339
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,339
Operation	727024	SUPPORT TO SOCIAL WELFARE				1.0 1.0 1.0	6,339
Miscellaneous other expense							6,339
2821006 Other Charges							6,339

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	5,216
Function Code	71040	Family and children					
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>216</b>
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					216
Program	910003	Social Services Delivery					216
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					216
Operation	727024	SUPPORT TO SOCIAL WELFARE				1.0 1.0 1.0	216
Use of goods and services							216
2210711 Public Education & Sensitization							216
<b>Other expense</b>							<b>5,000</b>
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					5,000
Operation	727024	SUPPORT TO SOCIAL WELFARE				1.0 1.0 1.0	5,000
Miscellaneous other expense							5,000
2821006 Other Charges							5,000

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	15,600
Function Code	71040	Family and children					
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>12,600</b>
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					12,600
Program	910003	Social Services Delivery					12,600
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					12,600
Operation	727024	SUPPORT TO SOCIAL WELFARE		1.0	1.0	1.0	12,600
Use of goods and services							12,600
2210613 Schools/Nurseries							1,200
2210711 Public Education & Sensitization							11,400
<b>Other expense</b>							<b>1,000</b>
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	727024	SUPPORT TO SOCIAL WELFARE		1.0	1.0	1.0	1,000
Miscellaneous other expense							1,000
2821006 Other Charges							1,000
<b>Non Financial Assets</b>							<b>2,000</b>
Objective	060803	8.3 Enhance funding & cost-effect'ness in social protect'n delivery					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Project	727025	DISABILITY FRIENDLY FACILITIES		1.0	1.0	1.0	2,000
Fixed assets							2,000
3111102 Destitute Homes							2,000
<b>Total Cost Centre</b>							<b>185,902</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				85,889
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>85,889</b>
Objective	000000	Compensation of Employees					85,889
Program	910001	Management and Administration					85,889
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					85,889
Operation	000000		0.0	0.0	0.0	85,889	
Wages and Salaries							85,889
2111001 Established Post							85,889
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					28,000
Program	910002	Infrastructure Delivery and Management					28,000
Sub-Program	9100022	SP2.2 Infrastructure Development					28,000
Operation	727025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	28,000	
Use of goods and services							28,000
2210601 Roads, Driveways & Grounds							7,000
2210611 Markets							15,000
2210617 Street Lights/Traffic Lights							1,000
2210711 Public Education & Sensitization							5,000
<b>Non Financial Assets</b>							<b>2,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					2,000
Program	910002	Infrastructure Delivery and Management					2,000
Sub-Program	9100022	SP2.2 Infrastructure Development					2,000
Project	727026	INFRASTRUCTURAL DEV'T	1.0	1.0	1.0	2,000	
Fixed assets							2,000
3113110 Water Systems							2,000



# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,052,865
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>115,000</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					115,000
Program	910002	Infrastructure Delivery and Management					115,000
Sub-Program	9100022	SP2.2 Infrastructure Development					115,000
Operation	727025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		115,000
Use of goods and services							115,000
2210601 Roads, Driveways & Grounds							60,000
2210617 Street Lights/Traffic Lights							50,000
2210711 Public Education & Sensitization							5,000
<b>Non Financial Assets</b>							<b>937,865</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					937,865
Program	910002	Infrastructure Delivery and Management					937,865
Sub-Program	9100022	SP2.2 Infrastructure Development					937,865
Project	727026	INFRASTRUCTURAL DEV'T	1.0	1.0	1.0		937,865
Fixed assets							937,865
3111204 Office Buildings							200,000
3111255 WIP Office Buildings							250,000
3111363 WIP Drainage							50,000
3113101 Electrical Networks							394,865
3113110 Water Systems							43,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				414,088
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Non Financial Assets</b>							<b>414,088</b>
Objective	050801	8.1 Create enabling environment to accelerate rural growth and devt					414,088
Program	910002	Infrastructure Delivery and Management					414,088
Sub-Program	9100022	SP2.2 Infrastructure Development					414,088
Project	727026	INFRASTRUCTURAL DEV'T	1.0	1.0	1.0		414,088
Fixed assets							414,088
3113101 Electrical Networks							414,088
<b>Total Cost Centre</b>							<b>1,582,843</b>

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2701101001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
							<b>Other expense</b>	
							<b>5,000</b>	
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors					5,000	
Program	910004	Economic Development					5,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,000	
Operation	727027	SUPPORT TO TRADE AND INDUSTRY	1.0	1.0	1.0	5,000		
Miscellaneous other expense							5,000	
2821006 Other Charges							5,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				31,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2701101001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0601100	Atwima Mponua - Nyinahin						
							<b>Use of goods and services</b>	
							<b>31,000</b>	
Objective	060202	2.2. Create opportunities for accel. job creation across all sectors					31,000	
Program	910004	Economic Development					31,000	
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					31,000	
Operation	727027	SUPPORT TO TRADE AND INDUSTRY	1.0	1.0	1.0	31,000		
Use of goods and services							31,000	
2210101 Printed Material & Stationery							1,000	
2210709 Allowances							30,000	
<b>Total Cost Centre</b>							<b>36,000</b>	

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2701500001	Atwima Mponua District - Nyinahin Disaster Prevention Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>350</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					350
Program	910005	Environmental and Sanitation Management					350
Sub-Program	9100051	SP5.1 Disaster prevention and Management					350
Operation	727029	SUPPORT TO NADMO	1.0	1.0	1.0		350
Use of goods and services							350
2210711 Public Education & Sensitization							350
<b>Other expense</b>							<b>4,650</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					4,650
Program	910005	Environmental and Sanitation Management					4,650
Sub-Program	9100051	SP5.1 Disaster prevention and Management					4,650
Operation	727029	SUPPORT TO NADMO	1.0	1.0	1.0		4,650
Miscellaneous other expense							4,650
2821006 Other Charges							4,650

# BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	15,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2701500001	Atwima Mponua District - Nyinahin Disaster Prevention Ashanti					
Location Code	0601100	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					2,000
Program	910005	Environmental and Sanitation Management					2,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					2,000
Operation	727029	SUPPORT TO NADMO		1.0	1.0	1.0	2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
<b>Other expense</b>							<b>13,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					13,000
Program	910005	Environmental and Sanitation Management					13,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					13,000
Operation	727029	SUPPORT TO NADMO		1.0	1.0	1.0	13,000
Miscellaneous other expense							13,000
2821006 Other Charges							13,000
<b>Total Cost Centre</b>							<b>20,000</b>
<b>Total Vote</b>							<b>7,184,110</b>

**2017 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Atwima Mponua District - Nyinahin	1,330,065	2,404,392	2,036,086	5,770,543	0	468,616	19,000	487,616	0	0	0	201,413	724,538	925,951	7,184,110
Management and Administration	1,330,065	464,032	296,650	2,090,747	0	393,400	17,000	410,400	0	0	0	51,413	0	51,413	2,552,560
SP1.1: General Administration	0	444,032	296,650	740,682	0	370,900	17,000	387,900	0	0	0	51,413	0	51,413	1,179,994
SP1.2: Finance and Revenue Mobilization	0	10,000	0	10,000	0	20,500	0	20,500	0	0	0	0	0	0	30,500
SP1.3: Planning, Budgeting and Coordination	1,330,065	10,000	0	1,340,065	0	2,000	0	2,000	0	0	0	0	0	0	1,342,065
Infrastructure Delivery and Management	0	162,953	1,087,865	1,250,819	0	34,000	2,000	36,000	0	0	0	0	414,088	414,088	1,700,907
SP2.1 Physical and Spatial Planning	0	47,953	0	47,953	0	6,000	0	6,000	0	0	0	0	0	0	53,953
SP2.2 Infrastructure Development	0	115,000	1,087,865	1,202,865	0	28,000	2,000	30,000	0	0	0	0	414,088	414,088	1,646,954
Social Services Delivery	0	1,208,377	651,571	1,859,948	0	9,216	0	9,216	0	0	0	0	310,450	310,450	2,179,614
SP3.1 Education and Youth Development	0	1,125,438	529,571	1,655,009	0	4,000	0	4,000	0	0	0	0	310,450	310,450	1,969,459
SP3.2 Health Delivery	0	63,000	120,000	183,000	0	0	0	0	0	0	0	0	0	0	183,000
SP3.3 Social Welfare and Community Development	0	19,939	2,000	21,939	0	5,216	0	5,216	0	0	0	0	0	0	27,155
Economic Development	0	140,830	0	140,830	0	19,000	0	19,000	0	0	0	150,000	0	150,000	309,830
SP4.1 Trade, Tourism and Industrial development	0	31,000	0	31,000	0	5,000	0	5,000	0	0	0	0	0	0	36,000
SP4.2 Agricultural Development	0	109,830	0	109,830	0	14,000	0	14,000	0	0	0	150,000	0	150,000	273,830
Environmental and Sanitation Management	0	428,200	0	428,200	0	13,000	0	13,000	0	0	0	0	0	0	441,200
SP5.1 Disaster prevention and Management	0	15,000	0	15,000	0	5,000	0	5,000	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	0	413,200	0	413,200	0	8,000	0	8,000	0	0	0	0	0	0	421,200

## MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atwima Mponua District - Nyinahin</b>	0	0	0	2,779,624	2,779,624	2,807,420
<b>Management and Administration</b>	0	0	0	313,650	313,650	316,787
PROVISION OF INFRASTRUCTUE	0	0	0	183,650	183,650	185,487
PROCURE 60 MOTOR BIKES FOR THE ASSEMBLY MEMBERS AND STAFF	0	0	0	130,000	130,000	131,300
<b>Infrastructure Delivery and Management</b>	0	0	0	1,503,954	1,503,954	1,518,993
RETENTION HELD ON COMPLETED PROJECTS	0	0	0	150,000	150,000	151,500
Scruitment, Placement and Promotions						
INFRASTRUCTURAL DEV'T	0	0	0	1,353,954	1,353,954	1,367,493
<b>Social Services Delivery</b>	0	0	0	962,021	962,021	971,641
EDUCATIONAL PROJECTS	0	0	0	840,021	840,021	848,421
HEALTH RELATED PROJECTS	0	0	0	120,000	120,000	121,200
DISABILITY FRIENDLY FACILITIES	0	0	0	2,000	2,000	2,020
<b>Grand Total</b>	0	0	0	2,779,624	2,779,624	2,807,420