



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2026-2029**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2026**

**ATWIMA MPONUA DISTRICT ASSEMBLY**



## **APPROVAL STATEMENT**

At a General Assembly Meeting of the Atwima Mponua District Assembly-Nyinahin, held at the District Assembly Conference Hall, Nyinahin on 28th Tuesday October 2025, approval was given by a Resolution passed by the Assembly to the 2026 Composite Budget.

<b>Compensation of Employees</b>	<b>Goods and Service</b>	<b>Capital Expenditure</b>
<b>GH¢ 6,010,104.66</b>	<b>GH¢ 14,506,454.36</b>	<b>GH¢ 38,784,057.22</b>

**Total Budget GH¢ 59,300,616.24**

**JUSTICE NKRUMAH BOATENG  
(PRESIDING MEMBER)**

**SAMUEL KWAAH GYAN  
(DISTRICT CO-ORD DIRECTOR)  
FOR: DISTRICT CHIEF EXECUTIVE**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	5
Vision.....	5
Mission.....	5
Goals .....	5
Core Functions .....	6
District Economy.....	6
<b>Table 1.4 Pupil/Teacher Ratio</b> .....	9
Key Issues/Challenges .....	11
2025 Key Achievements of Atwima Mponua District Assembly.....	11
Revenue and Expenditure Performance .....	19
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for Atwima Mponua District Assembly-2026 .....	22
Policy Outcome Indicators and Targets.....	23
Revenue Mobilization Strategies for 2026.....	25
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	27
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	27
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	44
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	49
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	53
PART C: FINANCIAL INFORMATION.....	58
PART D: PROJECT IMPLEMENTATION PLAN (PIP).....	59

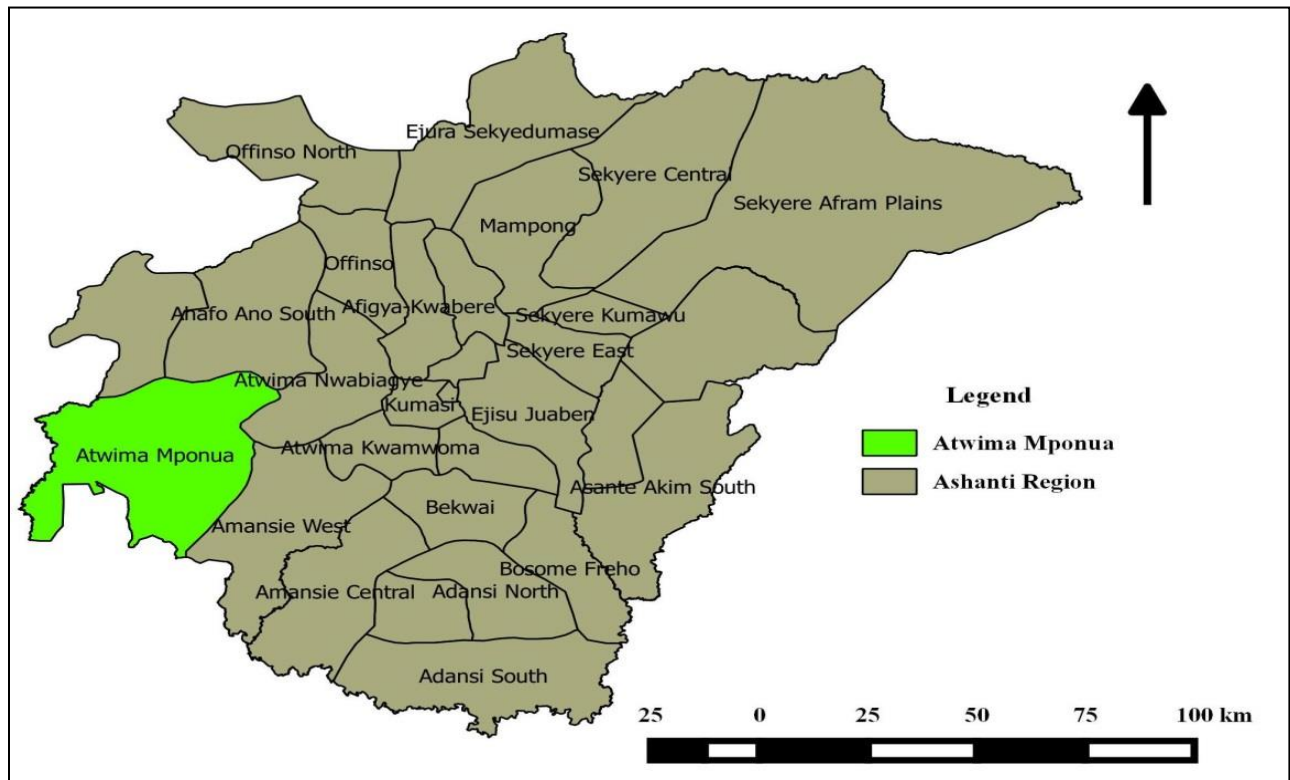
## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Atwima Mponua District Assembly is in the south-western part of the Ashanti Region covering an area of approximately 894.15 square kilometers. It lies between longitude 2°00'W and 2°32'W and latitude 6°32'N and 6°75'N. The Assembly shares boundary with eight District Assemblies, principally in the south with the Amansie West, Ahafo Ano South to the north, Atwima Nwabiagya in the east and Bibiani – Anwhiaso – Bekwai District Assembly of the Western Region. Nyinahin, the capital is more in the west of the District Assembly, about 45km from Kumasi.

The Atwima Mponua District Assembly was established by L.I 1785,2004. The Assembly is divided into 38 electoral areas, with 12 area councils and 55 Assembly members, 38 elected and 17 appointed.

**Figure 1.1 Atwima Mponua District in the Regional Context**



## Population Structure

Based on the 2021 Population and Housing Census, the District Assembly has a projected total population of about 165,298 for 2025 consisting of 81,787 males (49.48 percent) and 84,289 (50.99 percent) females. This accounts for about 2.9 percent of the population of the Ashanti Region. At an annual average intercensal growth rate of 2.4 percent and with the assumption that the intercensal growth rate, as well as other factors affecting population would be constant, the District Assembly is projected to have a population of 202,161 in 2026 (using the exponential method).

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

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

## Vision

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

## Mission

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

## Goals

- Accountability, Creativity

- Client-Oriented, Diligent
- Discipline, Integrity
- Innovativeness, Timeliness
- Transparency, Equity

## Core Functions

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

## District Economy

The District Assembly's economy is dominated by the Agriculture sector, employing about 66.9 percent of the labour force. The Industry sector ranks second in the local economy, employing about 21.7 percent of the labour force, while the Services sector ranks third in the employing about 14.4 percent of the labour force.

- **Agriculture**

The major types of agricultural activities in the District Assembly are cash/food crop farming and livestock rearing. Aquaculture is also practiced, but on a very limited scale.

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

### **Table 1.2: Agriculture Crop Productivity/Acreage Farm Size**

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

**Source: District MOFA Directorate AMDA- 2021**

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

- **Road Network**

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

There are about 203 km of feeder roads (second-class roads and third-class roads) linking up agricultural production centers and major settlements. In view of the District Assembly's total land area of about 894.15sqkm, it can be said that there is an inadequate transport network to optimally integrate the District Assembly's economy. The existing road network does not facilitate easy connectivity due to the limited availability of alternative links between settlements. This has contributed to most of the post-harvest losses.

- **Health**

The District Assembly has twenty-three (23) health facilities, two (2) hospitals, twelve (12) health centers (public & private), and six (6) CHPs compounds. The Doctor-to-Patient population ratio is 1: 54,053, Nurse-to-Patient population ratio is 1:700, and the Health Care Coverage ratio is 1:10.

The Assembly has 3 Medical Officers, 12 Medical Assistants, 31 Midwives, 68 Enrolled Nurses, 57 Community Health Nurses, and 49 Traditional Birth Attendants. In addition to the facilities mentioned, outreach clinical activities are organized in all communities by the staff of the Sub-district facilities.

Table 1.3 Distribution of Health Facilities in the District Assembly

OWNERSHIP	TYPE/NUMBER OF HEALTH FACILITIES					Total
	Hospital	Health Centre	Clinic	Maternity Home	CHPS Compound	
<b>Government</b>	2	9	-	-	6	<b>14</b>
<b>Mission</b>	-	2	-	-	-	<b>2</b>
<b>Private</b>	-	1	1	3		<b>5</b>
<b>TOTAL</b>	<b>2</b>	<b>12</b>	<b>1</b>	<b>3</b>	<b>6</b>	<b>23</b>

- Source: District Health Directorate, 2025

- **Education**

The District Assembly has a total of 123 public pre-schools (KG), 121 public primary schools, and 88 public Junior High Schools (JHS) in 10 Circuits. There are also 26 private pre-schools (KG), 26 primary schools, and 17 JHS private schools. All the Circuits have schools ranging from 6 to 18 schools. In the last four years, pupils used to walk an average of 5km to and from school daily. This has reduced to an average of 3km due to the concerted efforts of community members through the Community Initiated Projects (CIP), NGOs, and the District Assembly towards the provision of school infrastructure in various communities. In the Senior High School (SHS) division, there are four (4), of which three (3) are public and one (1) is private. In the Vocational/Technical category, there is only one (1) public school. The Assembly has a pre-school pupil/teacher ratio of 37:1. Though the ratio is reasonable, it is higher than the national standard of 25:1. Regarding the

primary level, the pupil/teacher ratio is 33:1. This is also higher than the national standard of 25:1.

**Table 1.4 Pupil/Teacher Ratio**

Level	Pupils' Enrolment	Teachers' Enrolment	PTR	National Norm
Pre-School (KG 1 & KG 2)	6,812	183	37:1	25:1
Primary	20,113	603	33:1	25:1
JHS	9,463	503	19:1	25:1
SHS	2,096	138	15:1	25:1

*Source: GES – AMDA, 2025*

- **Market Centres**

The District Assembly has several markets, but the one that functions most is the Nyinahin market, which occurs on Tuesdays.

- **Water and Sanitation**

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

Using the National Water Sector Planning thresholds of 1: 300 for a borehole and 1: 150 for a hand-dug well, the District Assembly could be said to have potable water coverage of about 68.96 percent. The remaining population relies on lined and unlined hand-dug wells, ponds, streams, and rivers, and harvested rainwater in the wet months. Unfortunately, most of the streams and rivers dry up during the dry season, resulting in a severe shortage of drinking water. The survey revealed that some of the facilities (pumps) are old and inefficient. The population in some communities has also outstripped the installed capacity. The Assembly's safe water situation is shown in Table 1.5.

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

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

Source: DWST/DPCU-2025

- **Tourism**

Opportunities for tourism development exist at Sreso Tinpom waterfall and the Yaa Asantewaa Museum. There is also the Boaso River Falls in Nyinahin. These sites are not developed, and their potentials are hindered by poor access roads and a lack of hospitality facilities in the District Assembly, which is virtually non-existent.

- **Environment**

The sanitation situation in the District Assembly has improved significantly over the years. Toilet facilities have increased from 5,608 to 6,561, with sixteen (16) public toilets. Means of solid waste disposal are through communal containers, container sites, and dustbins at vantage points.

- **Forest reserves**

The District Assembly has four forest reserves, namely Asananyo, Gyemara, Tano-Offin, and the Offin Shelter Forest Belt reserves.

- **Mineral deposit**

The Assembly has Bauxite deposits at Kyekyewere and kyereyaaso. There are also gold deposits in several communities such as Kotokoum, Adobewura, Ntobroso, etc.

### Key Issues/Challenges

- High level of unemployment.
- Vulnerability among children.
- Poor sanitation and waste management.
- Inadequate health infrastructure, equipment, logistics, and staff.
- Inadequate school facilities (i.e. classrooms, ICT centers, teachers' accommodation)
- Inadequate functional markets and sanitary facilities.
- High incidence of pests and diseases affecting especially cocoa farms.
- Unwillingness of Rate Payers to pay their rates/levies.
- Inaccessibility of roads and poor linkages to some communities.
- Rampant illegal small-scale mining activities.
- Inadequate staff quarters for Assembly staff.

### 2025 Key Achievements of Atwima Mponua District Assembly

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

#### **EDUCATION**

1. Effective Monitoring of Projects
2. Supply of Mono desks to schools' district-wide



Completed 1No. 3-Unit Bungalow with toilet and bath at Tano-Dumasi Nursing Training College



Completed 1No. 3-Unit Classroom block at Saakrom



Organized MP-Supported Teacher Prize and Best B.E.C.E Student award



## HEALTH

Carried out Sensitization on Child Welfare Clinic



Completed a holding center at Nyinahin District Hospital



Completed 1No. 2-Unit Doctors' Bungalow at Anwiafutu



Levelled and Pushed refuse dump at Nyinahin District Hospital



Organized National Sanitation Day Clean up exercise at Nyinahin



**ECONOMIC**

Farmers trained to adopt improve technology on Maize and Rice Planting



Organized financial management training for 35 entrepreneurs



**SOCIAL SERVICES**

789 Household benefited from LEAP fund



26 PWDs benefited from economic empowerment activities from PWD fund



## ENVIRONMENTAL & SANITATION MANAGEMENT

Atwima Mponua District Assembly collaborates with Tree for life to plant trees



## Revenue and Expenditure Performance

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEM S	2023		2024		2025		% performance as at Aug, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
Property rates	125,000.00	77,477.81	151,700.00	81,151.61	120,000.00	31,419.00	26.18
Basic rates	2,000.00	2,000.00	1,000.00	0.00	1,000.00	0.00	0.00
Fees	951,250.00	595,028.00	796,276.95	477,312.00	786,118.00	168,780.00	21.47
Fines	23,200.00	6,300.00	12,800.00	900.00	13,300.00	0.00	0.00
Licences	119,529.95	100,476.00	189,800.00	168,455.00	286,600.00	102,193.60	35.66
Land	575,500.00	577,676.12	61,500.00	66,085.00	65,000.00	0.00	0.00
Rent	23,000.00	14,015.00	27,478.00	25,750.00	36,000.00	19,108.00	53.08
<b>Sub-Total</b>	<b>1,819,479.95</b>	<b>1,372,972.93</b>	<b>1,244,554.95</b>	<b>903,203.61</b>	<b>1,308,018.00</b>	<b>321,500.60</b>	<b>24.58</b>
Royalties	7,000.00	26,910.53	280,000.00	496,705.01	462,000.00	254,832.00	55.16
<b>Total</b>	<b>1,826,479.95</b>	<b>1,422,919.77</b>	<b>1,524,554.95</b>	<b>1,399,908.62</b>	<b>1,770,018.00</b>	<b>576,332.60</b>	<b>32.56</b>

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
Revenue item	2023		2024		2025		% performance as at Aug, 2025 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actual as at Aug	
IGF	1,826,479.00	1,422,919.77	1,524,554.95	1,399,908.62	1,770,018.00	576,332.60	32.56
Compensation Transfer	3,098,710.12	4,518,610.33	4,854,611.63	4,703,632.69	5,563,429.15	3,740,228.22	67.23
Goods and Services Transfer	79,000.00	34,782.83	93,500.00	0.00	745,000.00	140,400.00	18.84
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	5,228,665.17	1,636,835.95	5,849,758.36	2,594,291.00	29,282,744.55	8,108,888.87	27.69
DACF-RFG	3,014,578.92	979,479.09	1,272,022.08	1,827,334.00	2,024,152.97	0.00	0.00
Donor-MAG	59,098.63	59,098.63	0.00	0.00	0.00	0.00	0.00
UNICEF	0.00	0.00	30,000.00	30,000.00	30,000.00	0.00	0.00
<b>Total</b>	<b>13,331,712.79</b>	<b>7,672,247.51</b>	<b>13,649,627.02</b>	<b>10,555,166.31</b>	<b>39,415,344.67</b>	<b>12,568,744.03</b>	<b>31.89</b>

## Expenditure Performance

**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Exp. item	2023		2024		2025		% Performance (as at Aug 2025) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compen-sation	3,187,847.41	4,592,129.64	4,943,748.92	4,775,111.49	5,802,566.15	3,788,871.32	65.30
Goods and Service	4,293,170.90	2,782,602.88	3,661,214.34	2,792,562.89	10,825,887.45	1,150,646.53	10.63
As-sets	5,900,694.48	1,678,855.48	5,044,663.77	2,332,778.39	23,014,391.07	144,083.45	0.63
<b>Total</b>	<b>13,381,712.79</b>	<b>9,053,588.00</b>	<b>13,649,627.03</b>	<b>9,990,452.77</b>	<b>39,642,844.67</b>	<b>5,083,601.30</b>	<b>12.82</b>

Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives for Atwima Mponua District Assembly-2026

<b>FOCUS AREA</b>	<b>POLICY OBJECTIVE</b>	<b>BUDGET (GHC)</b>
Compensation Of Employees	Salaries of employees	6,010,105.00
Administration	Broaden and Strengthen Participation of Institutions of Global Governance	1,646,746.00
Rev. Mobilization	Develop effective, acceptable and transparent institutions at all levels	1,043,000.00
Education	Ensure free, equitable and quality education for all by 2030	13,802,361.00
Sanitation	Substantially reduce waste generation through management recycling and reuse	3,238,973.00
Health Services	Achieving universal health coverage, inclusive financial protection, access to equal health care service	10,148,003.00
Agric & Rural Development	Ensure sustainable food production system, implement resilient and regenerative agricultural practice	112,845.00
Spatial Planning and Management	Provide universal access to safe and inclusive public spaces	7,728.00
Social Protection	End abuse, exploitation, traffic, and all violence against children	545,222.00
Infrastructure Management	Develop quality, sustainability and resource infrastructure to support economic development and human well-being	11,308,640.00
Disaster Management	Improve education, human and institutional capacity on climate change resilience and mitigation	305,000.00
Natural Res. Cons.	Promote the implementation of sustainable management and development of all type forests	80,000.00
Development of SMEs and Job Creation	Promote developed-oriented policies that supplement production activities	11,816,649.00
<b>TOTAL</b>		<b>60,065,272.00</b>

## Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past Year 2024		Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Aug	2026	2027	2028	2029
Management & Administration	Media Discussions Held	No. of Media Discussions held	4	1	4	1	4	4	4	4	4	1
	Level of compliance of planning and budgeting	%	100%	99%	100%	99%	100%	100%	100%	100%	100%	99%
	IGF Revenue Improved	Change in IGF Revenue	100%	91.82%	100%	32.56%	100%	100%	100%	100%	100%	91.82%
Social Service Del	Per capita out patient attendance	No. of patients who access health	1.20	0.62	1.20	0.72	1.20	1.20	1.20	1.20	1.20	0.62

ive ry		facilities in the dis- trict											
	Im- prov ed in B.E. C.E Per- for- man ce	%	100%	57.7 %	100%	N/A	100%	100%	100%	100%	100%	100%	57.7 %
In- fra- struc- ture Im- prov ed	Roa ds In- fra- struc- ture Im- prov ed	% of feed er road s im- prov ed	50%	30%	50%	41.31 %	50%	50%	50%	50%	50%	50%	30%
	Land Re- lated is- sues ad- dres sed	No. of land re- late d is- sues ad- dres sed	10	11	10	4	10	8	7	5	10	11	
Ec on om ic De vel op me nt	In- crea se ac- cess of farm ers to tech nol- ogy	%	70%	75%	60%	55%	70%	75%	80%	85%	85%	85%	
	En- hanc ed live- li- hoo d	No. of peo- ple ben- e- fited	3,000	1,200	3,000	1,500	3,000	3,000	3,000	3,000	3,000	3,000	1,200

	em-pow-er-ment against pov-erty pro-gra-mme												
En-vi-ron-me-n-tal Ma-na-ge-ment	Tree for life Day or-ga-nize-d	No. of tree s plan-ted	1,000,000	1,048,348	1,200,000	1,127,787	1,500,000	1,500,000	1,500,000	1,500,000	1,000,000	1,048,348	
	Dis-as-ter Risk Re-duce-d	No. of Pub-lic Edu-ca-tion Cam-pa-ign Or-ga-nize-d	4	5	4	2	4	4	4	4	4	5	

Revenue Mobilization Strategies for 2026

No.	REVENUE SOURCE	KEY STRATEGIES
1.	Rates (Basic Rates/Property Rates)	1. Sensitize the public on the need to pay rate 2. Update revenue data on all properties within the Assembly 3. Undertake property valuation and revaluation exercise.
2.	Lands	1. Ensure that land developers who submit their building permits are processed within one month 2. Sensitize the public on the need to register their plots and acquire a permit before building 3. Prosecute land developers who build without permits to serve as a deterrent to others
3.	Licenses	1. Sensitize private business operators to register their business and renew their licenses every year
4.	Rent	1. Engage and enforce that occupants pay their rent 2. Regular maintenance of buildings to motivate tenants to pay their rents

5.	Fees and Fines	<ol style="list-style-type: none"> <li>1. Task force to monitor and assess revenue on market days</li> <li>2. Prosecute defaulters to take fines when applicable</li> <li>3. Regular monitoring of fees such as market/lorry park tolls and burial fees</li> </ol>
6.	General Strategies	<ol style="list-style-type: none"> <li>1. Use computer software to generate bills and a demand notice/point of sale device</li> <li>2. Ceding parts of the revenue items to the area/zonal councils</li> <li>3. Training/workshops for revenue collectors</li> <li>4. Motivating hardworking collectors and sanctioning recalcitrant collectors</li> <li>5. Collection of data</li> </ol>

## PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- To provide support services, effective and efficient general administration, and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

#### **Budget Programme Description**

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

The Programme is being implemented and delivered through the Offices of the Central Administration and Finance Departments. The various Units involved in the delivery of the Programme include: General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resources, Internal Audit, Statistics Department, and Records Unit.

A total staff strength of thirty-seven (37) is involved in the delivery of the Programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Statisticians, Auditors, and other supporting staff (i.e Executive Officers and Drivers). The Programme is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfers, such as the District Assemblies' Common Fund (DACF) and DACF Responsive Factor Grant (DACF-RFG).

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

### **Budget Sub-Programme Objective**

- To provide administrative support and ensure effective coordination of the activities of the various decentralized Departments & Units (established by LI 1961) and allied institutions in the District Assembly.

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

The General Administration Sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, records, public relations, and security.

The General Administration Unit facilitates the Assembly's activities with other decentralized Departments, traditional authorities etc., and carries out regular maintenance of the Assembly's properties.

The Internal Audit Unit spearheads the implementation of internal audit control procedures and processes through managing audit risks.

The Procurement/Stores Unit leads the procurement processes of procuring Goods and Services and Assets for the Assembly, and ensures inventory and stores management.

The Transport Unit provides routine maintenance on all official vehicles of the Assembly.

A total staff strength of twenty-three (23), comprising eight (8) Administrative Officers, two (2 ) Procurement Officers, one (1) Executive Officer, two (2) Senior Executive Officers, one (1) Private Secretary, three (3) Drivers, three (3) Labourers, one (1) Programmer, one (1) Statistician, and one (1) Labourer Headman, is under the Sub-Programme. The funding sources are DACF, DACF-MP, DACF-RFG, GoG transfers, and the Assembly's IGF. The beneficiaries of the Sub-Programme are the decentralized Departments and the public.

The main challenges the Sub-Programme will encounter are inadequate staff, delays and untimely releases of funds, inadequate revenue generation locally, inadequate office space, and the unwillingness of Departments to release information to the Assembly.

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
General Assembly Meeting Organized	No. of meetings organized	2	1	3	3	3	3
Town hall meetings/public fora organized	No. of town meetings/fora organized	1	1	2	2	2	2
Annual Performance Report submitted	Annual Report submitted to RCC by	15th January	15th January	15th January	15th January	15th January	15th January
Compliance with Procurement Procedures	Procurement Plan approved by	30th November	30th November	30th November	30th November	30th November	30th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report Submitted to PM	Number of Audit assignments conducted with reports	4	3	4	4	4	4

**Budget Sub-Programme Standardized Operations and Projects**

**Table 6: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b><i>Procurement of office supplies and consumables</i></b> Printed materials and Stationery	
<b><i>Information, Education and Communication</i></b> Telecommunications, Postal Charges, Public Education and Sensitization	
<b><i>Procurement of office equipment and logistics</i></b> Office facilities, Supplies and Accessories, Other office materials and consumables	
<b><i>Official/National Celebrations</i></b> Official celebrations	

<p><b>Monitoring and Evaluation of Programmes and Projects</b></p> <p>Fuel and lubricants-Official vehicle</p>	
<p><b>Protocol Services</b></p> <p>Hotel accommodation, Service of the state protocol</p>	
<p><b>Administrative and Technical meetings</b></p> <p>Refreshment items, Seminars /Conference/Workshops, Unit Committee/T.C.M Allowance</p>	
<p><b>Legislative enactment and oversight</b></p> <p>Rations</p>	
<p><b>Internal Management of the Organization</b></p> <p>Electricity charges, Telecommunication, Fuel and Lubricants, Insurance of Vehicles, Workman Compensation</p>	

## **SUB-PROGRAMME 1.2 Finance and Audit**

### **Budget Sub-Programme Objective**

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

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

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

The Sub-Programme's operations include:

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

Key challenges encountered in delivering the Sub-Programme include inadequate office space for Budget and Planning Officers, inadequate data on ratable items, and inadequate logistics for public education and sensitization.

The Sub-Programme is manned by five (5) officers comprising Accountants and Revenue Officers, Internal Auditors, with funding from GoG transfers and IGF.

The beneficiaries of the Sub-Programme are the Departments, allied institutions, and the public. The Sub-Programme in delivering its objectives is confronted by inadequate office space for Accounts Officers, inadequate data on ratable items, and inadequate logistics for revenue mobilization and public sensitization.

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	No. of monthly financial reports submitted	12	8	12	12	12	12
IGF Improved	% Increase in IGF Revenue	77.91	32.56%	100%	100%	100%	100%
Monthly validation Exercise carried out	No. of validation exercise carried	12	8	12	121	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 8: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b><i>Internal Management of the Organization</i></b> Assembly Members Sittings Allowance	<b><i>Revenue Collection and Management</i></b> Software
<b><i>Administrative and Technical meetings</i></b> Refreshment Items, Fuel and Lubricants - Official Vehicles, Unit Committee/T. C. M. Allowance	
<b><i>Treasury and Accounting Activities</i></b> Bank Charges,	
<b><i>Revenue Collection and Management</i></b> Value Books, Workman Compensation	

## **SUB-PROGRAMME 1.3 Human Resource Management**

### **Budget Sub-Programme Objective**

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

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

The Human Resource Management Sub-Programme seeks to improve the Departments, Divisions and Unit's decision making and build the capacity of the manpower, which will ultimately improve the workforce and organizational effectiveness. In carrying out this Sub-Programme, it is expected that productivity would be enhanced at the Assembly as well as decision-making in the management of human resources. Major services and operations delivered by the Sub-Programme include human resource auditing, performance management, service delivery improvement, and upgrading and promotion of staff. It also includes the Human Resource Management Information System, which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection, as well as postings of competent staff to fill available vacancies at the Assembly.

Under this, only One (1) staff member carries out the implementation of the Sub-Programme with main funding from GOG transfer, IGF, DACF, DACF-RFG. The work of the Human Resources Management Sub-Programme is challenged by inadequate staffing levels. The Sub-Programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service (LGS) Secretariat, and the public.

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Appraisal of Staff Annually	No. of staff appraisal conducted	65	54	68	68	68	68
Administration of Human Resource Management Information System (HRMIS)	No. of updates and submissions	12	8	12	12	12	12
Salary Administration	Monthly validation of ESPV carried out	12	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects****Table 10: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b><i>Staff Training and Skills Development</i></b> Office Facilities, Supplies and Accessories, Seminars/Conferences/Workshops – Domestic, Staff Development, Donations, Contributions	

## **SUB-PROGRAMME 1.4 Planning, Coordination and Statistics**

### **Budget Sub-Programme Objective**

- To facilitate, formulate, and coordinate the development planning, collection of data for revenue mobilization and budget management functions, as well as monitoring and evaluation systems of the Assembly.

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

The Planning Coordination and Statistics Sub-Programme coordinates policy formulation, preparation, and implementation of the District Medium-Term Development, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two main Units for the delivery of the Sub-Programme are the Planning and Budget Units. The main Sub-Programme's operations include:

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

A total of seven (7) officers will be responsible for delivering the Sub-Programme comprising Budget Analysts and Planning Officers. The main funding sources are GoG transfer, the Assembly IGF, and DACF. Beneficiaries of the Sub-Programme are the Departments, allied institutions, and the public. Challenges hindering the efforts of the Sub-Programme include inadequate office space for Budget and Planning Officers, inadequate data on ratable items, and inadequate logistics for public education and sensitization to the Pay Your Levy campaign.

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> Oct, 2024	28 <sup>th</sup> Oct, 2025	31 <sup>st</sup> Oct, 2026	31 <sup>st</sup> Oct, 2027	31 <sup>st</sup> Oct, 2028	31 <sup>st</sup> Oct, 2029
Social Accountability meetings held	Number of Town Hall meetings organized	1	1	2	2	2	2
Monitoring of Projects	Number of Visits	4	4	5	5	5	5
Compliance with budgetary provision	% of Expenditure kept within budget	100%	100%	100%	100%	100%	100%

**Budget Sub-Programme Standardized Operations and Projects**

**Table 12: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b><i>Budget Preparation and Coordination</i></b></p> <p>Refreshment items, Local Travel Cost, Unit Committee/T. C. M. Allowance</p>	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- To formulate and implement policies on Education in the District Assembly within the framework of national policies and guidelines.
- To formulate, plan, and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation services.
- To assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.
- To attain universal birth and death registration in the District Assembly.

### **Budget Programme Description**

The Social Service Delivery Programme seeks to harmonize the activities and functions of the following agencies: Ghana Education Service (GES), Youth Employment Authority (YEA), and National Youth Authority (NYA) operating at the Assembly level. To improve health and environmental sanitation services, the Programme aims at providing facilities, infrastructural services, and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health. The Programme also intends to make provision for community care services, including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information on all births and deaths occurring within the District Assembly for socio-economic development through their registration and certification. The various Organization Units involved in the delivery of the Programme include; GES, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department, and Birth & Death Registry. The funding sources include GoG transfers and IGF, and DACF.

The beneficiaries of the Programme include urban and rural dwellers in the Assembly. A total staff strength of eight (8) from the Social Welfare & Community Development Department and seven (7) staff from the Environmental Health Unit with support from staff

of the GES, Ghana Health Service (GHS), who are schedule 2 Departments, will be delivering the Programme.

## **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

### **Budget Sub-Programme Objective**

- To formulate and implement policies on Education in the District within the framework of national policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District Assembly.
- Ensuring teacher development, deployment, and supervision at the basic level.
- Promoting entrepreneurship among the youth.

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

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

- Advising the District Assembly on matters relating to preschool, primary, and Junior High Schools (JHS) in the Assembly and other matters that may be referred to it by the District Assembly;
- Facilitate the supervision of pre-school, primary, and JHS in the District Assembly;
- Coordinate the organization and supervision of training programmes for youth in the Assembly to develop leadership qualities, personal initiatives, patriotism, and community spirit;
- Advise on the provision and management of public libraries and library services in the Assembly in consultation with the Ghana Library Board; and
- Advise the Assembly on all matters relating to sports development.

Organizational Units delivering the Sub-Programme include the GES, District Youth Authority, YEA, and Non-Formal Department, with funding from the GoG and the Assembly's IGF.

Major challenges hindering the success of the Sub-Programme include inadequate staffing levels, delays and untimely release of funds, inadequate office space, and logistics. Beneficiaries of the Sub-Programme are urban and rural dwellers in the District Assembly.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
District Reading Festival Competition Organized	No. of Basic Schools participated	130	130	130	130	130	130
Quarterly DEOC meetings organized	No. of DEOC meetings organized	3	2	4	4	4	4
Improved in B.E.C.E Performance	%	100%	57.7%	100%	N/A	100%	100%

### Budget Sub-Programme Standardized Operations and Projects

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b><i>Support teaching and learning delivery</i></b> Teaching and Learning Materials, Scholarship and Bursaries	<b>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</b> WIP - School Buildings, Bungalows/Flats, School Buildings
<b><i>Official/National Celebrations</i></b> Official Celebrations	
<b><i>Monitoring and Evaluation of Programmes and Projects</i></b> Fuel and Lubricants - Official Vehicles	

## **SUB-PROGRAMME 2.2 Public Health Services and Management**

### **Budget Sub-Programme Objective**

- To formulate, plan, and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health.

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

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices among both rural and urban dwellers in the Assembly. It provides, supervises, and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation. The Sub-Programme's operations include:

- Advising the Assembly on all matters relating to health, including disease control and prevention;
- Undertaking health education, family immunization, and nutrition programmes;
- Preventing new transmission, including awareness creation, direct service delivery, and supporting high-risk groups;
- Providing support for people living with HIV/AIDS (PLWHA) and their families;
- Inspection of meat, fish, vegetables, and other foodstuffs and liquids of whatever kind or nature, whether intended for sale or not, and to seize, destroy, and otherwise deal with such foodstuffs or liquids as are unfit for human consumption;
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses; and

- Advise and encourage the keeping of animals in the District Assembly including horses, cattle, sheep and goats, domestic pets, and poultry.

The Sub-Programme would be delivered through the Offices of the District Health Directorate and the Environmental Health Unit. Funding for the delivery of the Sub-Programme would come from GoG transfers, DACF, Donor Support, and IGF. The beneficiaries of the Sub-Programme the various health facilities and the entire citizenry in the Assembly. Challenges militating against the success of the Sub-Programme include delays and untimely releases of funds from the central government, inadequate staffing levels, inadequate office space, inadequate equipment, and logistics to health facilities.

**Table 17: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Per capita out patient attendance	No. of patients who access health facilities in the district	1.20	0.62	1.20	0.72	1.20	1.20
Environmental sanitation Issues improved	Number of disposal site created	3	2	3	4	5	5
	Number of food vendors tested and certified	380	525	600	610	620	620
Immunization and roll back malaria programme annually organized	Number of households supplied with mosquito nets	2,600	4,000	4,200	4,700	5,000	6,000

**Budget Sub-Programme Standardized Operations and Projects**

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<b><i>District Response initiative (DRI) on HIV/AIDS and Malaria</i></b> Refreshment Items, Medical Supplies, Unit Committee/T. C. M. Allowance	<b><i>Clinical Services</i></b> WIP – Laboratories, WIP – Clinics, Clinics, Office Equipment
<b><i>Environmental Sanitation Management</i></b>	<b><i>Liquid Waste management</i></b>

Refreshment Items, Sanitation Charges, Cleaning Materials, Fuel and Lubricants - Official Vehicles, Refuse Lifting Expenses	Toilets
<b><i>Internal Management of the Organization</i></b> Refreshment Items, Drugs, Fuel and Lubricants - Official Vehicles, Unit Committee/T. C. M. Allowance	

**SUB-PROGRAMME 2.3 Social Welfare and Community Development**

**Budget Sub-Programme Objective**

- To assist the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.

**Budget Sub- Programme Description**

The Social Welfare and Community Development Department is responsible for the Sub-Programme. Basically, Social Welfare aims at promoting and protecting the rights of children, seek justices and administration of child-related issues, and providing community care for disabled and needy adults.

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

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

The Sub-Programme is undertaken with a total staff strength of seven (7), with funds from GoG transfers, DACF (PWD Fund), and IGF. Challenges facing the Sub-Programme include untimely releases of funds, inadequate office space, and logistics for public education.

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Registration of Person with disability within the district	No. persons with disability registered in the district	75	60	80	100	120	140
LEAP NHIS registration Exercise carried out	Number of PWDs who benefited from the enrolment exercise	48	55	60	80	90	100
PWD students supported	No. of PWD students supported	10	5	10	10	10	10
PWDs benefited from economic empowerment activities	No. of PWDs benefited from economic empowerment activities	35	26	50	50	50	50

**Budget Sub-Programme Standardized Operations and Projects**

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b>Internal Management of the Organization</b></p> <p>Refreshment Items, Fuel and Lubricants - Official Vehicles, Seminars/Conferences/Workshops – Domestic, Unit Committee/T. C. M. Allowance, Refund for Medical Expenses (Paupers/Disease Category), Scholarship and Bursaries</p>	
<p><b>Information, Education and Communication</b></p> <p>Seminars/Conferences/Workshops - Domestic</p>	
<p><b>Social Intervention Programmes</b></p> <p>Household Items, Fuel and Lubricants - Official Vehicles, Public Education and Sensitization, Donations</p>	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

The two main organizations tasked with the responsibility of implementing the Infrastructure Delivery and Management Programme are the Physical Planning and Works Departments. The Spatial Planning Sub-Programme seeks to advise the District Assembly on national policies on physical planning, land use, and development. It basically focuses on human settlement development and ensuring that human activities within the Assembly are undertaken in a more planned, orderly, and spatially organized manner.

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

The Infrastructure Delivery and Management Programme is manned by five (5) Officers with support and oversight responsibilities from the mother District Physical Planning Department. The Programme is implemented with funding from GoG transfers, IGF, DACF, and DACF-RFG, with beneficiaries being urban and rural dwellers in the District Assembly.

## **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

### **Budget Sub-Programme Objective**

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

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

The Physical and Spatial Planning Development Sub-Programme seeks to coordinate activities and projects of Departments and other Agencies, including non-governmental organizations, to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the District Assembly's capital. The Physical and Spatial Planning Sub-Programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former Departments of Town and Country Planning and Parks and Gardens.

Major services delivered by the Sub-Programme include:

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

The Sub-Programme is funded by the Central Government transfers (GOG), DACF, IGF, which benefits the entire citizenry in the Assembly. The Sub-Programme is manned by two (2) officers and is faced with operational challenges such as inadequate staffing levels, inadequate office space, and untimely releases of funds.

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Building plans considered	No. of permits considered	50	35	60	70	80	90
Planning Schemes prepared	No. of planning schemes prepared	3	2	5	10	10	10
Statutory meetings convened	Number of meetings organized	10	8	12	12	12	12

**Budget Sub-Programme Standardized Operations and Projects**

**Table 26: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<i>Procurement of office equipment and logistics</i> Office Facilities, Supplies and Accessories	

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

### **Budget Sub-Programme Objective**

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

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

The Public Works, Rural Housing and Water Management Sub-Programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aim at improving the living conditions of rural dwellers. Under the Sub-Programme, reforms, including feeder road construction and rehabilitation, as well as rural housing and water programmes, are adequately addressed. The Department of Works, comprising the former Public Works, Feeder Roads, and Rural Housing Department, will be delivering the Sub-Programme. The operations of the Sub-Programme include:

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

The Sub-Programme is funded by the GoG, IGF, DACF-MP, and DACF-RFG, which benefits the entire citizenry in the District Assembly. The Sub-Programme is managed by five

(5) staff. Key challenges encountered in delivering the Sub-Programme include inadequate staffing levels, inadequate office space, and untimely releases of funds.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Roads Infrastructure Improved	Percentage of feeder roads improved	50%	30%	50%	41.31%	50%	50%
Capacity of the Administrative and Institutional systems enhanced	Number of street-lights maintained	100	50	200	250	300	350
	Number of boreholes drilled mechanized	10	5	10	15	20	25
	Number of communities with portable water	50	45	60	80	90	100

**Budget Sub-Programme Standardized Operations and Projects**

**Table 28: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b><i>Maintenance, Rehabilitation, Refurbishment and upgrading of existing assets</i></b></p> <p>Printed Material and Stationery, Construction Material, Maintenance and Repairs - Official Vehicles, Repairs of Residential Buildings, Maintenance of Furniture and Fixtures, Maintenance of Machinery and Plant, Maintenance of General Equipment, Emergency Works, Insurance of Vehicles</p>	<p><b><i>Acquisition of Movable and Immovable Asset</i></b></p> <p>Feeder Roads, WIP – Markets, WIP - School Buildings, WIP-Feeder Roads, WIP-Recreational Centres/Park, WIP - Car/Lorry Park, WIP-Palace, Water Systems, Police Post</p>

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

#### Budget Programme Objectives

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

#### Budget Programme Description

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

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

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing the Sub-Programme with funding from GoG transfers and donor support, which would benefit the unemployed youth, SME's, and the public. The service delivery efforts of the Department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Livestock training program organized for unemployed youth	Number of beneficiaries	-	35	50	50	50	50
Train artisans' groups to sharpen skills annually	Number of groups and people trained	599	650	800	900	950	1,000
Financial / Technical support provided to businesses annually	Number of beneficiaries	50	35	60	70	80	90
Legal registration of small businesses facilitated annually	Number of small businesses registered	42	108	150	200	300	350

### Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<i>Trade Development and Promotion</i>	<i>Socio-Local Economic Development</i>
Seminars/Conferences/Workshops - Domestic	Market

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

### **Budget Sub-Programme Objective**

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

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

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

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

The Sub-Programme is undertaken by eleven (11) Officers with funding from the GoG transfers, DACF, MAG, and IGF. It aims at benefiting the public, especially the rural farmers and dwellers.

Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds, and inadequate logistics for public education and sensitization.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Strengthened of farmer-based organizations	Number of farmer-based organizations trained	4	3	5	6	7	8
Increase access of farmers to technology	% increase access of farmers to technology	70%	75%	60%	55%	70%	75%
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	8,000	5,000	1,100	1,200	1,300	1,400

**Budget Sub-Programme Standardized Operations and Projects**

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<i>Procurement of office supplies and consumables</i> Printed material and stationery	
<i>Official/National Celebration</i> Official Celebrations	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Assembly undertakes the Programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the Sub-Programme include urban and rural dwellers in the District Assembly.

## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

### **Budget Sub-Programme Objective**

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

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

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the Sub-Programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disasters in the Assembly within the framework of national policies. The Sub-Programme's operations include:

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

The Sub-Programme is undertaken by officers from the NADMO section with funding from the GoG transfers and IGF, and the intended beneficiaries are the entire citizenry within the Assembly. Some challenges facing the Sub-Programme include inadequate office space, untimely releases of funds, and inadequate logistics for public education and sensitization.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	3	5	10	12	15
	Develop predictive early warning systems	31st December	31st December	31st December	31st December	31st December	31st December
	Number of bush fire volunteers trained	30	15	40	50	60	70
Disaster Risk Reduced	Number of Public Education Campaign Organized	4	5	4	2	4	4
Support victims of disaster	Number of victims supplied with relief items	50	30	60	60	60	60

Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b><i>Disaster management</i></b></p> <p>Refreshment Items, Construction Material, Household Items, Seminars/Conferences/Workshops – Domestic, Unit Committee/T. C. M. Allow</p>	

## **SUB-PROGRAMME 5.2 Natural Resources Conservation and Management**

### **Budget Sub-Programme Objective**

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

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

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

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

## Budget Sub-Programme Results Statement

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at August	2026	2027	2028	2029
Tree for life Day organized	No. of trees planted	1,000,000	1,048,348	1,200,000	1,127,787	1,500,000	1,500,000
Fire-fighting volunteers trained and equipped	Number of volunteers trained	30	25	40	50	60	70

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
<p><b><i>Internal Management of the Organization</i></b></p> <p>Refreshment Items, Fuel and Lubricants - Official Vehicles, Unit Committee/T. C. M. Allow</p>	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: Atwima Mponua District Assembly											
Funding Source: DACF-RFG											
Approved Budget: 13,432,444.00											
No.	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1.	N/A	Completion of 1No. 3-Unit Resident Bungalow at Tano-Dumasi Nursing & Mid-Wifery Training College	Bismarh Ent. Ltd	95%	427,243.58	375,519.22	51,723.78	51,723.78	-	-	-
2.	N/A	Completion of External works at	Geo-B Const. Ltd	100%	300,328.00	294,928.00	5,400.00	5,400.00	-	-	-

		Mpasatia Police Station									
3.	AR/AMDA/DDF/WKS/NU/004/2020	Completion of No. 2-Unit KG block, four W/C toilet facility office and a mechanized borehole and a store at Kotokuom	M.A Kossy Ent.		277,566.00	245,800.20	31,765.80	31,765.80	-	-	-
4.	AR/AMDA/DDF/WKS/NCT/001/2020	Completion of 1No. 3-Unit Classroom block at Saakrom	M.A Kossy Ent.	100%	283,756.61	255,381.60	28,375.01	28,375.01			
5.	N/A	Completion of 1No. KG block at	M/S Bismath Ent. Ltd	905	261,131.00	198,740.05	62,390.95	62,390.95	-	-	-

		Bayerebon No.3									
6.	AR/AMDA/DDF/WKS/NCT/004/2022	Completion of paved lorry park with sheds and 10-seater W/C toilet at Nyinahin	Martin Kohen Co. Ltd	Yet to be awarded	267,736.14	0.00	267,736.14	267,736.14	-	-	-
7.	AR/AMDA/DDF/WKS/NCT/003/2020	Completion of 1No. Holding Centre at Nyinahin Government Hospital	Frimtin Company Ltd.		307,556.00	272,972.89	34,583.11	34,583.89	-	-	-
8.	N/A	Construction of 1No. 20-seater w/c with borehole at Nyinahin D/A	M/S Clock of Life Ent. Ltd	95%	280,176.00	225,731.92	54,444.08	54,444.08	-	-	-

		<b>TOTAL</b>	<b>2,405,493.33</b>	<b>1,869,073.88</b>	<b>536,418.87</b>	<b>536,419.65</b>	-	-	-
--	--	--------------	---------------------	---------------------	-------------------	-------------------	---	---	---

### Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: Atwima Mponua District Assembly					
No.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Lorry Park	Completion of paved lorry park with sheds and 10-seater W/C toilet at Nyinahin	DDF	267,736.14	Sub-Structure
2.	Market	Construction of 24-hour model market at Nyinahin	DACF	11,766,649.49	Pre-feasibility studies
3.	Toilet facility	Construction 8-unit w/c toilet facility with a mechanized borehole	DACF	360,000.00	Pre-feasibility studies
4.	CHPs Compound	Construction of 2No. CHPs Compound, furnishing and drilling of 1No. Mechanized borehole at Baniekrom and Anyinamso	DACF	2,451,285.23	Pre-feasibility studies
5.	CHPs Compound	Construction of 2No. CHPs Compound, furnishing and drilling of 1No. Mechanized borehole at Mpasatia and Wansanmire	DACF	2,000,000.00	Pre-feasibility studies
6.	CHPs Compound	Completion of 1No. CHPs Compound at Bedabuo	DACF	500,000.00	Pre-feasibility studies
7.	CHPs Compound	Completion of 2No. CHPs Compound at Asaaman and Okyerekrom	DACF	1,000,000.00	Pre-feasibility studies

8.	School building	Construction of 1No. 6-unit classroom block, office, staff common room, office, store, 4-unit W/C toilet facility with 1No. Mechanized borehole at Agogoso D/A Basic School	DACF	1,322,312.65	Pre-feasibility studies
9.	School building	Construction of 1No. 2-Unit KG Block, furnishing, dressing room, 4-Unit W/C toilet facility, office and store with 1No. mechanized borehole at Baniekrom	DACF	652,687.35	Pre-feasibility studies
10.	School building	Construction of 1No. 6-unit classroom block, office, staff common room, office, 4-unit W/C toilet facility with 1No. Mechanized borehole at Wurubegu D/A Basic School	DACF	1,434,298.92	Pre-feasibility studies
11.	School building	Construction of 1No. 2-Unit KG Block, furnishing, dressing room, 4-Unit W/C toilet facility, office and store with 1No. mechanized borehole at Akotaa	DACF	764,673.61	Pre-feasibility studies
12.	School building	Completion of No. 3-unit classroom block at Pakyi	DACF	554,104.22	Pre-feasibility studies
13.	School building	Completion of 1No. 3-Unit Classroom block at Ahyiresu	DACF	554,104.22	Pre-feasibility studies
14.	School building	Completion of 1No. 3-unit classroom block at Okyerekrom	DACF	554,104.22	Pre-feasibility studies
15.	Toilet facility	Construction of 1No. 8-Unit W/C toilet facility at Nyinahin Zonogo with mechanized borehole	DDF	1,000,000.00	Pre-feasibility studies
16.	Teachers' Bungalow	Construction of No. 2-Unit Teachers bungalow at Adobewura	DDF	1,500,000.00	Pre-feasibility studies

**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>
<b>000000</b> Compensation of Employees	0	6,010,105		
<b>160601</b> 160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	112,845		
<b>210105</b> 210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	3,205,187		
<b>270103</b> 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	11,308,640		
<b>280202</b> 280202 - 5.a Undertake reforms to give wmn eqrl rghts to econ res	0	7,728		
<b>360203</b> 360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	80,000		
<b>370405</b> 370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	305,000		
<b>410102</b> 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	1,879,751		
<b>420101</b> 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	58,795,616	1,043,000		
<b>520101</b> 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	12,302,361		
<b>530101</b> 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,179,128		
<b>590304</b> 590304 - 16.2 End abuse, exploit, traff & all viol agst chn	0	545,222		
<b>640201</b> 640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities	0	11,816,649		
<b>Grand Total ¢</b>	<b>58,795,616</b>	<b>58,795,616</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
<b>270 02 00 001 26</b>				
Finance, ,	<b>58,795,616.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels				
<i>Output</i> 0001 Property rate				
<b>Development Levy</b>	122,500.00	0.00	0.00	0.00
1413001 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,500.00	0.00	0.00	0.00
<i>Output</i> 0002 Land & Royalties				
<b>Development Levy</b>	530,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	50,000.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	400,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Rent & Other Income				
<b>Development Levy</b>	6,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	3,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>	30,000.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 Licences				
<b>Official Liquidation Fees</b>	771,352.00	0.00	0.00	0.00
1422002 Herbalist License	5,000.00	0.00	0.00	0.00
1422003 Hawkers License	5,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	300.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	15,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422016 Lottery Business	10,000.00	0.00	0.00	0.00
1422017 Hotel Services	45,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	15,000.00	0.00	0.00	0.00
1422019 Timber Products	35,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023 Communication Services	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	4,952.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	3,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422033 Stores	31,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	15,000.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	25,000.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	15,000.00	0.00	0.00	0.00
1422069 Private Recreational Parks	300.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	500.00	0.00	0.00	0.00
1422142 Marketing Companies	3,500.00	0.00	0.00	0.00
1422148 Printing Services	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422156 Transfer Fee	1,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	400,000.00	0.00	0.00	0.00
1422275 Temporary Structure Permit	3,000.00	0.00	0.00	0.00
<b>Output 0005 Fees</b>				
<b>Official Liquidation Fees</b>	354,500.00	0.00	0.00	0.00
1423001 Markets Tolls	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	25,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	5,500.00	0.00	0.00	0.00
1423024 Mineral Prospect	100,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	165,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
1423527 Tender Documents	10,000.00	0.00	0.00	0.00
1423863 Lorry Park Fees	500.00	0.00	0.00	0.00
<b>Output 0006 Fines</b>				
<b>General Negligence Related Fines</b>	21,800.00	0.00	0.00	0.00
1430001 Court Fines	300.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	10,000.00	0.00	0.00	0.00
<b>Output 0007 Grants</b>				
<b>China</b>	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>	56,929,464.13	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2025 / 2026**

<b>Revenue Item</b>		<b>Projected 2026</b>	<b>Approved and or Revised Budget 2025</b>	<b>Actual Collection 2025</b>	<b>Variance</b>
1331001	Central Government - GOG Paid Salaries	5,830,844.59	0.00	0.00	0.00
1331002	DACF - Assembly	45,245,703.59	0.00	0.00	0.00
1331003	DACF - MP	3,235,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	914,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	1,413,846.95	0.00	0.00	0.00
<b>Grand Total</b>		58,795,616.13	0.00	0.00	0.00

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<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	58,795,616	58,855,717	59,383,572
<b>Management and Administration</b>	0	0	0	6,039,060	6,070,223	6,099,451
<b>SP1.1: General Administration</b>	0	0	0	3,511,221	3,529,865	3,546,333
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,864,408	1,883,052	1,883,052
211 Child Education Grant (Foreign Mission)	0	0	0	1,809,408	1,827,502	1,827,502
21110 Established Post	0	0	0	1,794,408	1,812,352	1,812,352
21112 Child Education Grant (Foreign Mission)	0	0	0	15,000	15,150	15,150
212 Imputed Social Contributions [GFS]	0	0	0	55,000	55,550	55,550
21210 Gratuity	0	0	0	55,000	55,550	55,550
<b>22 Use of goods and services</b>	0	0	0	1,626,813	1,626,813	1,643,081
221 Vehicle Registration	0	0	0	1,626,813	1,626,813	1,643,081
22101 Value Books	0	0	0	787,847	787,847	795,726
22102 Utilities	0	0	0	105,000	105,000	106,050
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	383,892	383,892	387,731
22107 Training, Seminar and Conference Cost	0	0	0	95,074	95,074	96,025
22109 Special Services	0	0	0	175,000	175,000	176,750
22113 Insurance Premium	0	0	0	70,000	70,000	70,700
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	20,200
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	1,503,802	1,508,410	1,518,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	460,802	465,410	465,410
211 Child Education Grant (Foreign Mission)	0	0	0	460,802	465,410	465,410
21110 Established Post	0	0	0	460,802	465,410	465,410
<b>22 Use of goods and services</b>	0	0	0	948,000	948,000	957,480
221 Vehicle Registration	0	0	0	948,000	948,000	957,480
22101 Value Books	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	888,000	888,000	896,880
22111 Medical Claims- Medicines	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	45,000	45,000	45,450
311 WIP - Laboratories	0	0	0	45,000	45,000	45,450
31132 Copyright/Patent/Trademark	0	0	0	45,000	45,000	45,450
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	546,127	550,988	551,588
<b>21 Compensation of employees [GFS]</b>	0	0	0	486,127	490,988	490,988
211 Child Education Grant (Foreign Mission)	0	0	0	486,127	490,988	490,988
21110 Established Post	0	0	0	486,127	490,988	490,988

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	30,000	30,000	30,300
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>SP1.5: Human Resource Management</b>	0	0	0	477,910	480,960	482,689
<b>21 Compensation of employees [GFS]</b>	0	0	0	304,972	308,022	308,022
211 Child Education Grant (Foreign Mission)	0	0	0	304,972	308,022	308,022
21110 Established Post	0	0	0	195,712	197,669	197,669
21111 Non Established Post	0	0	0	109,260	110,353	110,353
<b>22 Use of goods and services</b>	0	0	0	122,938	122,938	124,167
221 Vehicle Registration	0	0	0	122,938	122,938	124,167
22107 Training, Seminar and Conference Cost	0	0	0	122,938	122,938	124,167
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	27,129,666	27,138,644	27,400,963
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	12,302,361	12,302,361	12,425,385
<b>22 Use of goods and services</b>	0	0	0	5,066,660	5,066,660	5,117,326
221 Vehicle Registration	0	0	0	5,066,660	5,066,660	5,117,326
22101 Value Books	0	0	0	4,866,660	4,866,660	4,915,326
22105 Vehicle Registration	0	0	0	100,000	100,000	101,000
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300
282 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
28210 Dividend Paid By SOEs	0	0	0	130,000	130,000	131,300
<b>31 Non Financial Assets</b>	0	0	0	7,105,701	7,105,701	7,176,758
311 WIP - Laboratories	0	0	0	7,105,701	7,105,701	7,176,758
31112 WIP - Laboratories	0	0	0	7,105,701	7,105,701	7,176,758
<b>SP2.2 Public Health Services and Management</b>	0	0	0	10,179,128	10,179,128	10,280,920
<b>22 Use of goods and services</b>	0	0	0	267,136	267,136	269,807
221 Vehicle Registration	0	0	0	267,136	267,136	269,807
22101 Value Books	0	0	0	227,136	227,136	229,407
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	9,911,992	9,911,992	10,011,112
311 WIP - Laboratories	0	0	0	9,911,992	9,911,992	10,011,112
31112 WIP - Laboratories	0	0	0	6,085,868	6,085,868	6,146,727
31122 Sports Equipment	0	0	0	3,826,124	3,826,124	3,864,385
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	989,004	993,442	998,894
<b>21 Compensation of employees [GFS]</b>	0	0	0	443,782	448,220	448,220
211 Child Education Grant (Foreign Mission)	0	0	0	443,782	448,220	448,220
21110 Established Post	0	0	0	443,782	448,220	448,220

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	440,222	440,222	444,624
221 Vehicle Registration	0	0	0	440,222	440,222	444,624
22101 Value Books	0	0	0	328,500	328,500	331,785
22105 Vehicle Registration	0	0	0	16,000	16,000	16,160
22107 Training, Seminar and Conference Cost	0	0	0	83,222	83,222	84,054
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Medical Claims- Medicines	0	0	0	2,500	2,500	2,525
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
272 Social Assistance Benefits in Cash	0	0	0	50,000	50,000	50,500
27211 Social Assistance Benefits in Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	55,000	55,000	55,550
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	3,659,173	3,663,713	3,695,765
<b>21 Compensation of employees [GFS]</b>	0	0	0	453,986	458,526	458,526
211 Child Education Grant (Foreign Mission)	0	0	0	453,986	458,526	458,526
21110 Established Post	0	0	0	453,986	458,526	458,526
<b>22 Use of goods and services</b>	0	0	0	1,778,973	1,778,973	1,796,762
221 Vehicle Registration	0	0	0	1,778,973	1,778,973	1,796,762
22101 Value Books	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	1,568,973	1,568,973	1,584,662
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
<b>31 Non Financial Assets</b>	0	0	0	1,326,214	1,326,214	1,339,476
311 WIP - Laboratories	0	0	0	1,326,214	1,326,214	1,339,476
31113 Perimeter Protection/ Fence	0	0	0	1,326,214	1,326,214	1,339,476
<b>Infrastructure Delivery and Management</b>	0	0	0	12,301,715	12,311,569	12,424,733
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	274,694	277,364	277,441
<b>21 Compensation of employees [GFS]</b>	0	0	0	266,966	269,636	269,636
211 Child Education Grant (Foreign Mission)	0	0	0	266,966	269,636	269,636
21110 Established Post	0	0	0	266,966	269,636	269,636
<b>22 Use of goods and services</b>	0	0	0	7,728	7,728	7,805
221 Vehicle Registration	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	7,728	7,728	7,805
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	12,027,021	12,034,205	12,147,291
<b>21 Compensation of employees [GFS]</b>	0	0	0	718,381	725,565	725,565
211 Child Education Grant (Foreign Mission)	0	0	0	718,381	725,565	725,565
21110 Established Post	0	0	0	718,381	725,565	725,565

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<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	742,453	742,453	749,877
221 Vehicle Registration	0	0	0	742,453	742,453	749,877
22101 Value Books	0	0	0	130,000	130,000	131,300
22105 Vehicle Registration	0	0	0	150,000	150,000	151,500
22106 Maintenance of Office Equipment	0	0	0	322,191	322,191	325,412
22107 Training, Seminar and Conference Cost	0	0	0	10,262	10,262	10,365
22112 Emergency Services	0	0	0	90,000	90,000	90,900
22113 Insurance Premium	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	10,566,188	10,566,188	10,671,849
311 WIP - Laboratories	0	0	0	10,566,188	10,566,188	10,671,849
31111 Hostels	0	0	0	754,104	754,104	761,645
31112 WIP - Laboratories	0	0	0	2,180,000	2,180,000	2,201,800
31113 Perimeter Protection/ Fence	0	0	0	767,736	767,736	775,414
31131 Fuel Tanks	0	0	0	6,864,347	6,864,347	6,932,991
<b>Economic Development</b>	0	0	0	12,940,174	12,950,281	13,069,576
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	11,816,649	11,816,649	11,934,816
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Vehicle Registration	0	0	0	50,000	50,000	50,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	11,766,649	11,766,649	11,884,316
311 WIP - Laboratories	0	0	0	11,766,649	11,766,649	11,884,316
31113 Perimeter Protection/ Fence	0	0	0	11,766,649	11,766,649	11,884,316
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,123,525	1,133,631	1,134,760
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,010,680	1,020,786	1,020,786
211 Child Education Grant (Foreign Mission)	0	0	0	1,010,680	1,020,786	1,020,786
21110 Established Post	0	0	0	1,010,680	1,020,786	1,020,786
<b>22 Use of goods and services</b>	0	0	0	112,845	112,845	113,973
221 Vehicle Registration	0	0	0	112,845	112,845	113,973
22101 Value Books	0	0	0	12,845	12,845	12,973
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	385,000	385,000	388,850
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	305,000	305,000	308,050
<b>22 Use of goods and services</b>	0	0	0	305,000	305,000	308,050
221 Vehicle Registration	0	0	0	305,000	305,000	308,050
22101 Value Books	0	0	0	270,000	270,000	272,700
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	80,000	80,000	80,800

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

<i>Economic Classification</i>	<b>2024</b>	<b>2025</b>		<b>2026</b>	<b>2027</b>	<b>2028</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	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22101 Value Books	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	30,000	30,000	30,300
<b>Grand Total</b>	0	0	0	58,795,616	58,855,717	59,383,572

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,804,556
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Compensation of employees [GFS]</b>						<b>1,794,408</b>
Objective	000000	Compensation of Employees				1,794,408
Program	91001	Management and Administration				1,794,408
Sub-Program	91001001	SP1.1: General Administration				1,794,408
Operation	000000		0.0	0.0	0.0	1,794,408
Child Education Grant (Foreign Mission)						1,794,408
2111001 Established Post						1,794,408
<b>Use of goods and services</b>						<b>10,148</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,148
Program	91001	Management and Administration				10,148
Sub-Program	91001001	SP1.1: General Administration				5,074
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210709 Seminars/Conferences/Workshops - Domestic						5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	5,074
Vehicle Registration						5,074
2210709 Seminars/Conferences/Workshops - Domestic						5,074

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,018,892
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					

<b>Compensation of employees [GFS]</b>							<b>70,000</b>
Objective	000000	Compensation of Employees					70,000
Program	91001	Management and Administration					70,000
Sub-Program	91001001	SP1.1: General Administration					70,000
Operation	000000		0.0	0.0	0.0		70,000

Child Education Grant (Foreign Mission)							15,000
2111248	Special Allowance/Honorarium						15,000
Imputed Social Contributions [GFS]							55,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						55,000

<b>Use of goods and services</b>							<b>898,892</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					898,892
Program	91001	Management and Administration					898,892
Sub-Program	91001001	SP1.1: General Administration					898,892
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		323,892

Vehicle Registration							323,892
2210201	Electricity charges						30,000
2210503	Fuel and Lubricants - Official Vehicles						172,092
2210510	Other Night Allowances						51,800
2211304	Insurance of Vehicles						70,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		80,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							80,000
2210101	Printed Material and Stationery						80,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		25,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							25,000
2210203	Telecommunications						10,000
2210204	Postal Charges						5,000
2210711	Public Education and Sensitization						10,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		60,000
-----------	--------	--	-----	-----	-----	--	--------

Vehicle Registration							60,000
2210102	Office Facilities, Supplies and Accessories						50,000
2210111	Other Office Materials and Consumables						10,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		30,000
-----------	--------	---	-----	-----	-----	--	--------

Vehicle Registration							30,000
2210902	Official Celebrations						30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
-----------	--------	----------------------------	-----	-----	-----	--	--------

Vehicle Registration							20,000
2210404	Hotel Accommodations						10,000
2210901	Service of the State Protocol						10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	360,000
		Vehicle Registration				360,000
	2210103	Refreshment Items				200,000
	2210709	Seminars/Conferences/Workshops - Domestic				80,000
	2210906	Unit Committee/T. C. M. Allow				80,000
		<b>Other expense</b>				<b>50,000</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
		Dividend Paid By SOEs				50,000
	2821009	Donations				25,000
	2821010	Contributions				25,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			632,847
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>612,847</b>
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				612,847
Program	91001	Management and Administration				612,847
Sub-Program	91001001	SP1.1: General Administration				522,847
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
2210201 Electricity charges						50,000
2210203 Telecommunications						10,000
2210503 Fuel and Lubricants - Official Vehicles						130,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210101 Printed Material and Stationery						60,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	110,000
Vehicle Registration						110,000
2210103 Refreshment Items						55,000
2210906 Unit Committee/T. C. M. Allow						55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	82,847
Vehicle Registration						82,847
2210114 Rations						82,847
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				60,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210103 Refreshment Items						30,000
2210511 Local Travel Cost						5,000
2210906 Unit Committee/T. C. M. Allow						25,000
Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
<b>Social benefits [GFS]</b>						<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				20,000

Employer Social Benefits in Cash									20,000
2731101 Workman Compensation									20,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009							<b>Total By Fund Source</b>	287,864
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti							
Location Code	0601001	Atwima Mponua - Nyinahin							

**Use of goods and services 287,864**

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							287,864
Program	91001	Management and Administration							287,864
Sub-Program	91001001	SP1.1: General Administration							200,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				200,000

Vehicle Registration									200,000
2210102 Office Facilities, Supplies and Accessories									200,000
Sub-Program	91001005	SP1.5: Human Resource Management							87,864

Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				87,864
-----------	--------	--	-----	-----	-----	--	--	--	--------

Vehicle Registration									87,864
2210710 Staff Development									87,864

**Total Cost Centre 3,744,159**

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,318,802	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
<b>Compensation of employees [GFS]</b>							<b>460,802</b>	
Objective	000000	Compensation of Employees					460,802	
Program	91001	Management and Administration					460,802	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					460,802	
Operation	000000		0.0	0.0	0.0	460,802		
Child Education Grant (Foreign Mission)							460,802	
2111001 Established Post							460,802	
<b>Use of goods and services</b>							<b>858,000</b>	
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					858,000	
Program	91001	Management and Administration					858,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					858,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	858,000
Vehicle Registration							858,000	
2210905 Assembly Members Sittings All							858,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				78,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>28,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					28,000
Program	91001	Management and Administration					28,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					28,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2211101 Bank Charges							3,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	25,000	
Vehicle Registration							25,000
2210122 Value Books							25,000
<b>Social benefits [GFS]</b>							<b>50,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					50,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000	
Employer Social Benefits in Cash							50,000
2731101 Workman Compensation							50,000

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				5,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					5,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000	
Vehicle Registration							5,000
2211101 Bank Charges							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>55,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					55,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210103 Refreshment Items							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210906 Unit Committee/T. C. M. Allow							30,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2211101 Bank Charges							5,000
<b>Non Financial Assets</b>							<b>45,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					45,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0		45,000
WIP - Laboratories							45,000
3113210 Software							45,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>2,000</b>
Objective	420101	420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2211101 Bank Charges							2,000
<b>Total Cost Centre</b>							<b>1,503,802</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			<b>650,000</b>
Function Code	70921	Lower-secondary education				
Organisation	2700302003	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Other expense</b>						<b>80,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>80,000</b>
Program	91006	Social Services Delivery				<b>80,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>80,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>80,000</b>
Dividend Paid By SOEs						<b>80,000</b>
2821019 Scholarship and Bursaries						<b>80,000</b>
<b>Non Financial Assets</b>						<b>570,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>570,000</b>
Program	91006	Social Services Delivery				<b>570,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>570,000</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>570,000</b>
WIP - Laboratories						<b>570,000</b>
3111256 WIP - School Buildings						<b>570,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			11,507,047
Function Code	70921	Lower-secondary education				
Organisation	2700302003	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>5,066,660</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				5,066,660
Program	91006	Social Services Delivery				5,066,660
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,066,660
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210902 Official Celebrations						100,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	4,866,660
Vehicle Registration						4,866,660
2210117 Teaching and Learning Materials						4,866,660
<b>Other expense</b>						<b>50,000</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000
<b>Non Financial Assets</b>						<b>6,390,387</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,390,387
Program	91006	Social Services Delivery				6,390,387
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,390,387
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,390,387
WIP - Laboratories						6,390,387
3111205 School Buildings						4,173,973
3111256 WIP - School Buildings						2,216,415

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>145,314</b>
Function Code	70921	Lower-secondary education				
Organisation	2700302003	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Non Financial Assets</b>						<b>145,314</b>
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				<b>145,314</b>
Program	91006	Social Services Delivery				<b>145,314</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>145,314</b>
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>145,314</b>
WIP - Laboratories						<b>145,314</b>
3111256 WIP - School Buildings						<b>145,314</b>
<b>Total Cost Centre</b>						<b>12,302,361</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	453,986
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		
<b>Compensation of employees [GFS]</b>				<b>453,986</b>
Objective	000000	Compensation of Employees		453,986
Program	91006	Social Services Delivery		453,986
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		453,986
Operation	000000		0.0 0.0 0.0	453,986
Child Education Grant (Foreign Mission)				453,986
2111001 Established Post				453,986

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		30,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	30,000
Vehicle Registration				30,000
2210205 Sanitation Charges				20,000
2210301 Cleaning Materials				10,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	2,208,973
Function Code	70740	Public health services					
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health Environmental Health Unit_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>						<b>1,748,973</b>	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					1,748,973
Program	91006	Social Services Delivery					1,748,973
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,748,973
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	150,000
Vehicle Registration						150,000	
2210103 Refreshment Items						20,000	
2210105 Drugs						100,000	
2210503 Fuel and Lubricants - Official Vehicles						20,000	
2210906 Unit Committee/T. C. M. Allow						10,000	
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	1,598,973
Vehicle Registration						1,598,973	
2210103 Refreshment Items						30,000	
2210205 Sanitation Charges						1,548,973	
2210503 Fuel and Lubricants - Official Vehicles						20,000	
<b>Other expense</b>						<b>100,000</b>	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	100,000
Dividend Paid By SOEs						100,000	
2821017 Refuse Lifting Expenses						100,000	
<b>Non Financial Assets</b>						<b>360,000</b>	
Objective	210105	210105 - 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse					360,000
Program	91006	Social Services Delivery					360,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					360,000
Project	910903	910903 - Liquid waste management				1.0 1.0 1.0	360,000
WIP - Laboratories						360,000	
3111303 Toilets						360,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>966,214</b>
Function Code	70740	Public health services				
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health Environmental Health Unit_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Non Financial Assets</b>						<b>966,214</b>
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse				<b>966,214</b>
Program	91006	Social Services Delivery				<b>966,214</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>966,214</b>
Project	910903	910903 - Liquid waste management	1.0	1.0	1.0	<b>966,214</b>
WIP - Laboratories						<b>966,214</b>
3111303 Toilets						<b>966,214</b>
<b>Total Cost Centre</b>						<b>3,659,173</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	100,000
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	

			Non Financial Assets	100,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		100,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	100,000
WIP - Laboratories				100,000
3111264 WIP - Laboratories				100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<b>Total By Fund Source</b>
Function Code	70731	General hospital services (IS)	10,044,545
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	

			Use of goods and services	267,136
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		267,136
Program	91006	Social Services Delivery		267,136
Sub-Program	91006002	SP2.2 Public Health Services and Management		267,136
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	267,136
Vehicle Registration				267,136
2210103 Refreshment Items				28,844
2210104 Medical Supplies				198,292
2210906 Unit Committee/T. C. M. Allow				40,000

			Non Financial Assets	9,777,409
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		9,777,409
Program	91006	Social Services Delivery		9,777,409
Sub-Program	91006002	SP2.2 Public Health Services and Management		9,777,409
Project	910502	910502 - Clinical services	1.0 1.0 1.0	9,777,409
WIP - Laboratories				9,777,409
3111202 Clinics				4,451,285
3111252 WIP - Clinics				1,500,000
3112211 Office Equipment				3,826,124

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			<b>34,583</b>
Function Code	70731	General hospital services (IS)				
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Non Financial Assets</b>						<b>34,583</b>
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>34,583</b>
Program	91006	Social Services Delivery				<b>34,583</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>34,583</b>
Project	910502	910502 - Clinical services	1.0	1.0	1.0	<b>34,583</b>
WIP - Laboratories						<b>34,583</b>
3111252 WIP - Clinics						<b>34,583</b>
<b>Total Cost Centre</b>						<b>10,179,128</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,023,525
Function Code	70421	Agriculture cs					
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>1,010,680</b>
Objective	000000	Compensation of Employees					1,010,680
Program	91008	Economic Development					1,010,680
Sub-Program	91008002	SP4.2 Agricultural Services and Management					1,010,680
Operation	000000		0.0	0.0	0.0		1,010,680
Child Education Grant (Foreign Mission)							1,010,680
2111001 Established Post							1,010,680
<b>Use of goods and services</b>							<b>12,845</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					12,845
Program	91008	Economic Development					12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,845
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		12,845
Vehicle Registration							12,845
2210101 Printed Material and Stationery							12,845
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	160601	160601 - 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
<b>Total Cost Centre</b>							<b>1,123,525</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	274,694
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>							<b>266,966</b>
Objective	000000	Compensation of Employees					266,966
Program	91007	Infrastructure Delivery and Management					266,966
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					266,966
Operation	000000		0.0	0.0	0.0	266,966	
Child Education Grant (Foreign Mission)							266,966
2111001 Established Post							266,966
<b>Use of goods and services</b>							<b>7,728</b>
Objective	280202	280202 - 5.a Undertake reforms to give wmn eql rgts to econ res					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	7,728
Vehicle Registration							7,728
2210709 Seminars/Conferences/Workshops - Domestic							7,728
<b>Total Cost Centre</b>							<b>274,694</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>459,004</b>	
Function Code	71040	Family and children						
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
<b>Compensation of employees [GFS]</b>							<b>443,782</b>	
Objective	000000	Compensation of Employees					<b>443,782</b>	
Program	91006	Social Services Delivery					<b>443,782</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>443,782</b>	
Operation	000000		0.0	0.0	0.0		<b>443,782</b>	
Child Education Grant (Foreign Mission)							<b>443,782</b>	
2111001 Established Post							<b>443,782</b>	
<b>Use of goods and services</b>							<b>15,222</b>	
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn					<b>15,222</b>	
Program	91006	Social Services Delivery					<b>15,222</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>15,222</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>15,222</b>
Vehicle Registration							<b>15,222</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>15,222</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607		<i>Total By Fund Source</i>			500,000
Function Code	71040	Family and children				
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development, Social Welfare, Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>400,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				400,000
Program	91006	Social Services Delivery				400,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	26,500
Vehicle Registration						26,500
2210103 Refreshment Items						5,000
2210503 Fuel and Lubricants - Official Vehicles						10,000
2210906 Unit Committee/T. C. M. Allow						10,000
2211101 Bank Charges						1,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	323,500
Vehicle Registration						323,500
2210119 Household Items						323,500
<b>Social benefits [GFS]</b>						<b>50,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Social Assistance Benefits in Cash						50,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						50,000
<b>Other expense</b>						<b>50,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				50,000
Program	91006	Social Services Delivery				50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Dividend Paid By SOEs						50,000
2821019 Scholarship and Bursaries						50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13024		<i>Total By Fund Source</i>			<b>30,000</b>
Function Code	71040	Family and children				
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development, Social Welfare, Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>25,000</b>
Program	91006	Social Services Delivery				<b>25,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>25,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>1,000</b>
Vehicle Registration						<b>1,000</b>
2211101 Bank Charges						<b>1,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>24,000</b>
Vehicle Registration						<b>24,000</b>
2210503 Fuel and Lubricants - Official Vehicles						<b>6,000</b>
2210711 Public Education and Sensitization						<b>18,000</b>
<b>Other expense</b>						<b>5,000</b>
Objective	590304	590304 - 16.2 End abuse, exploit, traff & all viol agst chn				<b>5,000</b>
Program	91006	Social Services Delivery				<b>5,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>5,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	<b>5,000</b>
Dividend Paid By SOEs						<b>5,000</b>
2821009 Donations						<b>5,000</b>
<b>Total Cost Centre</b>						<b>989,004</b>

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	80,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>						<b>80,000</b>	
Objective	360203	360203 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					80,000
Program	91009	Environmental and Sanitation Management					80,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	80,000
Vehicle Registration							80,000
2210103	Refreshment Items						10,000
2210503	Fuel and Lubricants - Official Vehicles						40,000
2210906	Unit Committee/T. C. M. Allow						30,000
<b>Total Cost Centre</b>						<b>80,000</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			728,643
Function Code	70610	Housing development				
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Compensation of employees [GFS]</b>						<b>718,381</b>
Objective	000000	Compensation of Employees				718,381
Program	91007	Infrastructure Delivery and Management				718,381
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				718,381
Operation	000000		0.0	0.0	0.0	718,381
Child Education Grant (Foreign Mission)						718,381
2111001 Established Post						718,381
<b>Use of goods and services</b>						<b>10,262</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210709 Seminars/Conferences/Workshops - Domestic						10,262

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			600,000
Function Code	70610	Housing development				
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>300,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
Vehicle Registration						300,000
2210108 Construction Material						30,000
2210502 Maintenance and Repairs - Official Vehicles						80,000
2210602 Repairs of Residential Buildings						50,000
2210603 Repairs of Office Buildings						40,000
2210604 Maintenance of Furniture and Fixtures						10,000
2210606 Maintenance of General Equipment						20,000
2211203 Emergency Works						50,000
2211304 Insurance of Vehicles						20,000
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				300,000
Program	91007	Infrastructure Delivery and Management				300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
WIP - Laboratories						300,000
3111308 Feeder Roads						100,000
3111354 WIP - Markets						200,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	2,480,000
Function Code	70610	Housing development						
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210108 Construction Material							100,000	
<b>Non Financial Assets</b>							<b>2,380,000</b>	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat						2,380,000
Program	91007	Infrastructure Delivery and Management						2,380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						2,380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,380,000
WIP - Laboratories							2,380,000	
3111256 WIP - School Buildings							100,000	
3111258 WIP-Recreational Centres/Park							80,000	
3111259 WIP - Police Post							2,000,000	
3111360 WIP-Feeder Roads							200,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,950,642
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>332,191</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					332,191
Program	91007	Infrastructure Delivery and Management					332,191
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					332,191
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		332,191
Vehicle Registration							332,191
2210502 Maintenance and Repairs - Official Vehicles							70,000
2210602 Repairs of Residential Buildings							70,000
2210605 Maintenance of Machinery and Plant							80,000
2210623 Maintenance of Office Equipment							52,191
2211203 Emergency Works							40,000
2211304 Insurance of Vehicles							20,000
<b>Non Financial Assets</b>							<b>7,618,451</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					7,618,451
Program	91007	Infrastructure Delivery and Management					7,618,451
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,618,451
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		7,618,451
WIP - Laboratories							7,618,451
3111157 WIP-Palace							754,104
3113110 Water Systems							6,864,347
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				267,736
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Non Financial Assets</b>							<b>267,736</b>
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					267,736
Program	91007	Infrastructure Delivery and Management					267,736
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					267,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		267,736
WIP - Laboratories							267,736
3111355 WIP - Car/Lorry Park							267,736
<b>Total Cost Centre</b>							<b>12,027,021</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	11,816,649
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2701102001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Non Financial Assets</b>							<b>11,766,649</b>
Objective	640201	640201 - 8.3 Promote dev.-oriented policies that supp. prod. activities					11,766,649
Program	91008	Economic Development					11,766,649
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					11,766,649
Project	910207	910207 - SOCO - Local Economic Development		1.0	1.0	1.0	11,766,649
WIP - Laboratories							11,766,649
3111304 Markets							11,766,649
<b>Total Cost Centre</b>							<b>11,816,649</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	<b>486,127</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2701200001	Atwima Mponua District - Nyinahin Budget and Rating Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Compensation of employees [GFS]</b>						<b>486,127</b>	
Objective	000000	Compensation of Employees					<b>486,127</b>
Program	91001	Management and Administration					<b>486,127</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>486,127</b>
Operation	000000		0.0	0.0	0.0	<b>486,127</b>	
Child Education Grant (Foreign Mission)						<b>486,127</b>	
	2111001	Established Post					<b>486,127</b>
<i>Total Cost Centre</i>						<b>486,127</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>305,000</b>
Function Code	70360	Public order and safety n.e.c					
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
<b>Use of goods and services</b>						<b>305,000</b>	
Objective	370405	370405 - 13.3 impr edu, hum & instit cap on climate chg resil & mitig.					<b>305,000</b>
Program	91009	Environmental and Sanitation Management					<b>305,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>305,000</b>
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	<b>305,000</b>
Vehicle Registration							<b>305,000</b>
2210103	Refreshment Items						<b>20,000</b>
2210108	Construction Material						<b>100,000</b>
2210119	Household Items						<b>150,000</b>
2210709	Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210906	Unit Committee/T. C. M. Allow						<b>30,000</b>
<b>Total Cost Centre</b>						<b>305,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2026**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>195,712</b>
Organisation	2701801001	Atwima Mponua District - Nyinahin_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	

			<b>Compensation of employees [GFS]</b>	<b>195,712</b>
Objective	000000	Compensation of Employees		<b>195,712</b>
Program	91001	Management and Administration		<b>195,712</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>195,712</b>
Operation	000000		0.0 0.0 0.0	<b>195,712</b>

Child Education Grant (Foreign Mission)		<b>195,712</b>
2111001 Established Post		<b>195,712</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>109,260</b>
Organisation	2701801001	Atwima Mponua District - Nyinahin_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	

			<b>Compensation of employees [GFS]</b>	<b>109,260</b>
Objective	000000	Compensation of Employees		<b>109,260</b>
Program	91001	Management and Administration		<b>109,260</b>
Sub-Program	91001005	SP1.5: Human Resource Management		<b>109,260</b>
Operation	000000		0.0 0.0 0.0	<b>109,260</b>

Child Education Grant (Foreign Mission)		<b>109,260</b>
2111102 Monthly Paid and Casual Labour		<b>109,260</b>

**Total Cost Centre** **304,972**

**Total Vote** **58,795,616**

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2026 Budget</b>	<b>2027 forecast</b>	<b>2028 forecast</b>
Atwima Mponua District - Nyinahin	52,785,512	52,785,512	53,313,367
Consolidated Fund	2,647,916	2,647,916	2,674,395
11_Sustainable Cities and Communities	277,998	277,998	280,778
12_ Responsible Consumption and Production	966,214	966,214	975,876
16_Peace, Justice, and Strong Institutions	1,203,234	1,203,234	1,215,266
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	34,583	34,583	34,929
4_ Quality Education	145,314	145,314	146,767
5_Gender Equality	7,728	7,728	7,805
<b>DACF</b>	<b>48,480,704</b>	<b>48,480,704</b>	<b>48,965,511</b>
11_Sustainable Cities and Communities	10,430,642	10,430,642	10,534,948
12_ Responsible Consumption and Production	2,208,973	2,208,973	2,231,062
13_Climate Action	305,000	305,000	308,050
15_Life On Land	80,000	80,000	80,800
16_Peace, Justice, and Strong Institutions	1,237,847	1,237,847	1,250,226
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	10,144,545	10,144,545	10,245,991
4_ Quality Education	12,157,047	12,157,047	12,278,618
8_ Decent Work and Economic Growth	11,816,649	11,816,649	11,934,816
Retained Internally Generated	1,656,892	1,656,892	1,673,461
11_Sustainable Cities and Communities	600,000	600,000	606,000
12_ Responsible Consumption and Production	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	1,026,892	1,026,892	1,037,161
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	52,785,512	52,785,512	53,313,367

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

	<b>2026</b>	<b>2027</b>	<b>2028</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
Atwima Mponua District - Nyinahin	52,840,512	52,841,062	53,368,917
	55,000	55,550	55,550
	55,000	55,550	55,550
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,774,876</b>	<b>1,774,876</b>	<b>1,792,625</b>
	883,484	883,484	892,319
	323,892	323,892	327,131
	440,000	440,000	444,400
	126,500	126,500	127,765
	1,000	1,000	1,010
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>152,845</b>	<b>152,845</b>	<b>154,373</b>
	12,845	12,845	12,973
	80,000	80,000	80,800
	60,000	60,000	60,600
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	25,000	25,000	25,250
	50,000	50,000	50,500
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>322,802</b>	<b>322,802</b>	<b>326,030</b>
	12,802	12,802	12,930
	60,000	60,000	60,600
	50,000	50,000	50,500
	200,000	200,000	202,000
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>230,000</b>	<b>230,000</b>	<b>232,300</b>
	30,000	30,000	30,300
	200,000	200,000	202,000
<b>910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	130,000	130,000	131,300
<b>910110 - PROTOCOL SERVICES</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
	20,000	20,000	20,200
<b>910111 - DATA COLLECTION</b>	<b>0</b>	<b>0</b>	<b>0</b>
	0	0	0
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>520,000</b>	<b>520,000</b>	<b>525,200</b>
	360,000	360,000	363,600
	160,000	160,000	161,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>10,566,188</b>	<b>10,566,188</b>	<b>10,671,849</b>
	300,000	300,000	303,000
	2,380,000	2,380,000	2,403,800
	7,618,451	7,618,451	7,694,636
	267,736	267,736	270,414

## Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	7,837,892	7,837,892	7,916,271
	300,000	300,000	303,000
	670,000	670,000	676,700
	6,722,578	6,722,578	6,789,804
	145,314	145,314	146,767
910202 - Trade Development and Promotion	50,000	50,000	50,500
	50,000	50,000	50,500
910207 - SOCO - Local Economic Development	11,766,649	11,766,649	11,884,316
	11,766,649	11,766,649	11,884,316
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	4,996,660	4,996,660	5,046,626
	80,000	80,000	80,800
	4,916,660	4,916,660	4,965,826
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	267,136	267,136	269,807
	267,136	267,136	269,807
910502 - Clinical services	9,911,992	9,911,992	10,011,112
	100,000	100,000	101,000
	9,777,409	9,777,409	9,875,183
	34,583	34,583	34,929
910601 - Social intervention programmes	352,500	352,500	356,025
	323,500	323,500	326,735
	29,000	29,000	29,290
910701 - Disaster management	305,000	305,000	308,050
	305,000	305,000	308,050
910804 - Legislative enactment and oversight	82,847	82,847	83,676
	82,847	82,847	83,676
910901 - Environmental sanitation Management	1,728,973	1,728,973	1,746,262
	30,000	30,000	30,300
	1,698,973	1,698,973	1,715,962
910903 - Liquid waste management	1,326,214	1,326,214	1,339,476
	360,000	360,000	363,600
	966,214	966,214	975,876
911201 - Budget preparation and Coordination	60,000	60,000	60,600
	60,000	60,000	60,600
911301 - Treasury and accounting activities	15,000	15,000	15,150
	3,000	3,000	3,030
	5,000	5,000	5,050
	5,000	5,000	5,050
	2,000	2,000	2,020

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

				<b>2026</b>	<b>2027</b>	<b>2028</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911303 - Revenue collection and management				120,000	120,000	121,200
				75,000	75,000	75,750
				45,000	45,000	45,450
911803 - Staff Training and skills development				172,938	172,938	174,667
				5,074	5,074	5,125
				50,000	50,000	50,500
				30,000	30,000	30,300
				87,864	87,864	88,743
<b>Grand Total</b>	0	0	0	52,840,512	52,841,062	53,368,917

## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<b>2026</b> <i>Budget</i>	<b>2027</b> <i>forecast</i>	<b>2028</b> <i>forecast</i>
<b>Atwima Mponua District - Nyinahin</b>	<b>52,840,512</b>	<b>52,841,062</b>	<b>53,368,917</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,934,751</b>	<b>1,935,301</b>	<b>1,954,099</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>1,043,000</b>	<b>1,043,000</b>	<b>1,053,430</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>7,728</b>	<b>7,728</b>	<b>7,805</b>
<b>70360</b> Public order and safety n.e.c	<b>305,000</b>	<b>305,000</b>	<b>308,050</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>11,816,649</b>	<b>11,816,649</b>	<b>11,934,816</b>
<b>70421</b> Agriculture cs	<b>112,845</b>	<b>112,845</b>	<b>113,973</b>
<b>70560</b> Environmental protection n.e.c	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
<b>70610</b> Housing development	<b>11,308,640</b>	<b>11,308,640</b>	<b>11,421,727</b>
<b>70731</b> General hospital services (IS)	<b>10,179,128</b>	<b>10,179,128</b>	<b>10,280,920</b>
<b>70740</b> Public health services	<b>3,205,187</b>	<b>3,205,187</b>	<b>3,237,238</b>
<b>70921</b> Lower-secondary education	<b>12,302,361</b>	<b>12,302,361</b>	<b>12,425,385</b>
<b>71040</b> Family and children	<b>545,222</b>	<b>545,222</b>	<b>550,674</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>52,840,512</b>	<b>52,841,062</b>	<b>53,368,917</b>

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	23,107	23,107	23,338	23,338	92,890
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	12,845	12,845	12,973	12,973	51,637
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	12,845	12,845	12,973	12,973	51,637
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	10,262	10,262	10,365	10,365	41,253
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	10,262	10,262	10,365	10,365	41,253
<b>270103</b>	<b>11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat</b>	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
<b>Funding:12200 Retained Internally Generate</b>		0	630,000	630,000	636,300	636,300	2,532,600
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	30,000	30,000	30,300	30,300	120,600
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	30,000	30,000	30,300	30,300	120,600
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.5 Environmental Health and Sanitation Services	0	30,000	30,000	30,300	30,300	120,600
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	600,000	600,000	606,000	606,000	2,412,000
2701	<b>16.1 Promote proper maintenance culture</b>	0	600,000	600,000	606,000	606,000	2,412,000
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	600,000	600,000	606,000	606,000	2,412,000
	<b>Infrastructure Delivery and Management</b>	0	600,000	600,000	606,000	606,000	2,412,000
	SP3.2 Public Works, Rural Housing and Water Management	0	600,000	600,000	606,000	606,000	2,412,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
<b>Funding:12602 DACF Sources</b>		0	2,480,000	2,480,000	2,504,800	2,504,800	9,969,600
27	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	2,480,000	2,480,000	2,504,800	2,504,800	9,969,600
2701	<b>16.1 Promote proper maintenance culture</b>	0	2,480,000	2,480,000	2,504,800	2,504,800	9,969,600
270103	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	2,480,000	2,480,000	2,504,800	2,504,800	9,969,600
	<b>Infrastructure Delivery and Management</b>	0	2,480,000	2,480,000	2,504,800	2,504,800	9,969,600
	SP3.2 Public Works, Rural Housing and Water Management	0	2,480,000	2,480,000	2,504,800	2,504,800	9,969,600
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,380,000	2,380,000	2,403,800	2,403,800	9,567,600
	Non Financial Assets	0	2,380,000	2,380,000	2,403,800	2,403,800	9,567,600
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>Funding:12603 DACF Sources</b>		0	10,339,614	10,339,614	10,443,011	10,443,011	41,565,250

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>16</b>	<b>1.4 AGRICULTURE AND RURAL DEVELOPMENT</b>	0	100,000	100,000	101,000	101,000	402,000
<b>1606</b>	<b>4.1 Create an enabling agribusiness</b>	0	100,000	100,000	101,000	101,000	402,000
<b>160601</b>	<b>2.4 ens sust fd prodn sys, imple resil &amp; regenerative agrc pract</b>	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	2,208,973	2,208,973	2,231,062	2,231,062	8,880,070
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	2,208,973	2,208,973	2,231,062	2,231,062	8,880,070
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	2,208,973	2,208,973	2,231,062	2,231,062	8,880,070
	<i>Social Services Delivery</i>	0	2,208,973	2,208,973	2,231,062	2,231,062	8,880,070
	SP2.5 Environmental Health and Sanitation Services	0	2,208,973	2,208,973	2,231,062	2,231,062	8,880,070
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	910901 - Environmental sanitation Management	0	1,698,973	1,698,973	1,715,962	1,715,962	6,829,870
	Use of goods and services	0	1,598,973	1,598,973	1,614,962	1,614,962	6,427,870
	Other expense	0	100,000	100,000	101,000	101,000	402,000
	910903 - Liquid waste management	0	360,000	360,000	363,600	363,600	1,447,200
	Non Financial Assets	0	360,000	360,000	363,600	363,600	1,447,200

# Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>27</b>	<b>3.16 INFRASTRUCTURE MAINTENANCE</b>	0	7,950,642	7,950,642	8,030,148	8,030,148	31,961,581
<b>2701</b>	<b>16.1 Promote proper maintenance culture</b>	0	7,950,642	7,950,642	8,030,148	8,030,148	31,961,581
<b>270103</b>	<b>11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat</b>	0	7,950,642	7,950,642	8,030,148	8,030,148	31,961,581
	<b>Infrastructure Delivery and Management</b>	0	7,950,642	7,950,642	8,030,148	8,030,148	31,961,581
	SP3.2 Public Works, Rural Housing and Water Management	0	7,950,642	7,950,642	8,030,148	8,030,148	31,961,581
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	7,618,451	7,618,451	7,694,636	7,694,636	30,626,175
	Non Financial Assets	0	7,618,451	7,618,451	7,694,636	7,694,636	30,626,175
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	332,191	332,191	335,512	335,512	1,335,406
	Use of goods and services	0	332,191	332,191	335,512	335,512	1,335,406
<b>36</b>	<b>3.6 DEFORESTATION, DESERTIFICATION AND SOIL</b>	0	80,000	80,000	80,800	80,800	321,600
<b>3602</b>	<b>6.2 Promote sustainable use of forest and wildlife resources</b>	0	80,000	80,000	80,800	80,800	321,600
<b>360203</b>	<b>15.2 Promote the imple. of sustble mgmt &amp; dev't of all types of forests</b>	0	80,000	80,000	80,800	80,800	321,600
	<b>Environmental and Sanitation Management</b>	0	80,000	80,000	80,800	80,800	321,600
	SP5.2 Natural Resource Conservation and Management	0	80,000	80,000	80,800	80,800	321,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	80,000	80,000	80,800	80,800	321,600
	Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
<b>Funding:14009 Consolidated Fund Sources</b>		0	1,233,950	1,233,950	1,246,290	1,246,290	4,960,480
<b>21</b>	<b>3.5 ENVIRONMENTAL POLLUTION</b>	0	966,214	966,214	975,876	975,876	3,884,180
<b>2101</b>	<b>5.1 Reduce environmental pollution</b>	0	966,214	966,214	975,876	975,876	3,884,180
<b>210105</b>	<b>12.5 substantially rdc wste generation thru sustble mgmt recycl &amp; reuse</b>	0	966,214	966,214	975,876	975,876	3,884,180
	<b>Social Services Delivery</b>	0	966,214	966,214	975,876	975,876	3,884,180
	SP2.5 Environmental Health and Sanitation Services	0	966,214	966,214	975,876	975,876	3,884,180
	910903 - Liquid waste management	0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets	0	966,214	966,214	975,876	975,876	3,884,180

# Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	267,736	267,736	270,414	270,414	1,076,299
2701	16.1 Promote proper maintenance culture	0	267,736	267,736	270,414	270,414	1,076,299
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	267,736	267,736	270,414	270,414	1,076,299
	<i>Infrastructure Delivery and Management</i>	0	267,736	267,736	270,414	270,414	1,076,299
	SP3.2 Public Works, Rural Housing and Water Management	0	267,736	267,736	270,414	270,414	1,076,299
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	267,736	267,736	270,414	270,414	1,076,299
	Non Financial Assets	0	267,736	267,736	270,414	270,414	1,076,299
<b>Grand Total</b>		0	14,706,672	14,706,672	14,853,738	14,853,738	59,120,820

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>Funding:11001 Consolidated Fund Sources</b>		0	15,222	15,222	15,374	15,374	61,192
59	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	15,222	15,222	15,374	15,374	61,192
5903	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	15,222	15,222	15,374	15,374	61,192
590304	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
<b>Funding:12603 DACF Sources</b>		0	11,816,649	11,816,649	11,934,816	11,934,816	47,502,931
64	<b>2.14 EMPLOYMENT AND DECENT WORK</b>	0	11,816,649	11,816,649	11,934,816	11,934,816	47,502,931
6402	<b>14.2 Promote the creation of decent jobs</b>	0	11,816,649	11,816,649	11,934,816	11,934,816	47,502,931
640201	<b>8.3 Promote dev.-oriented policies that supp. prod. activities</b>	0	11,816,649	11,816,649	11,934,816	11,934,816	47,502,931
	<i>Economic Development</i>	0	11,816,649	11,816,649	11,934,816	11,934,816	47,502,931
	SP4.1 Trade, Tourism and Industrial Development	0	11,816,649	11,816,649	11,934,816	11,934,816	47,502,931
	910202 - Trade Development and Promotion	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910207 - SOCO - Local Economic Development	0	11,766,649	11,766,649	11,884,316	11,884,316	47,301,931
	Non Financial Assets	0	11,766,649	11,766,649	11,884,316	11,884,316	47,301,931
<b>Funding:12607 DACF Sources</b>		0	500,000	500,000	505,000	505,000	2,010,000

# Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	500,000	500,000	505,000	505,000	2,010,000
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	500,000	500,000	505,000	505,000	2,010,000
	<b>Social Services Delivery</b>	0	500,000	500,000	505,000	505,000	2,010,000
	SP2.3 Social Welfare and Community Development	0	500,000	500,000	505,000	505,000	2,010,000
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	126,500	126,500	127,765	127,765	508,530
	Use of goods and services	0	26,500	26,500	26,765	26,765	106,530
	Social benefits [GFS]	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910601 - Social intervention programmes	0	323,500	323,500	326,735	326,735	1,300,470
	Use of goods and services	0	323,500	323,500	326,735	326,735	1,300,470
	<b>Funding:13024 Consolidated Fund Sources</b>	0	30,000	30,000	30,300	30,300	120,600
<b>59</b>	<b>2.7 CHILD PROTECTION AND DEVELOPMENT</b>	0	30,000	30,000	30,300	30,300	120,600
<b>5903</b>	<b>7.1 Prevent and protect children from all forms of violence, abuse, neglect and</b>	0	30,000	30,000	30,300	30,300	120,600
<b>590304</b>	<b>16.2 End abuse, exploit, traff &amp; all viol agst chn</b>	0	30,000	30,000	30,300	30,300	120,600
	<b>Social Services Delivery</b>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	910601 - Social intervention programmes	0	29,000	29,000	29,290	29,290	116,580
	Use of goods and services	0	24,000	24,000	24,240	24,240	96,480
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	<b>Grand Total</b>	0	12,361,871	12,361,871	12,485,490	12,485,490	49,694,723

