



ATWIMA MPONUA DISTRICT ASSEMBLY

P. O. Box 105
Nyinahin-Ashanti,
Ghana, West Africa
Digital Address: AT-0083-2363
Kindly quote this number and date on all correspondence
Our Ref. No. ATMDA-04/10/07/03
Your Ref. No. 67/11/2025
Date: 07/11/2025

SUBMISSION OF ATWIMA MPONUA DISTRICT ASSEMBLY 2026 APPROVED COMPOSITE BUDGET

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

As part of the Assembly's responsibility to inform the Regional Coordinating Council, I hereby submit a copy of the Atwima Mponua District Assembly Approved 2026 Composite Budget for your attention and necessary action, please.

Thank you.


SAMUEL KWAAH
(DISTRICT CO-ORDINATOR)
FOR: (HON. DISTRICT CHIEF EXECUTIVE)
DIST. CO-ORDINATOR
ATWIMA MPONUA DISTRICT ASSEMBLY
NYINAHIN - ASHANTI

THE HON. REGIONAL MINISTER,
ASHANTI REGIONAL CO-ORDINATING COUNCIL,
KUMASI.



ASHANTI
REGION

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REPUBLIC OF GHANA

THE ASSEMBLY COMPOSITE BUDGET ESTIMATES - 2026

FOR THE

MTEF

2026-2029

**EXPENDITURE TO BE MET OUT OF MONIES
GRANTED AND DRAWN FROM THE
CONSOLIDATED FUND OF CENTRAL
GOVERNMENT BUDGET AND ASSEMBLY
REVENUE**

ATWIMA MPONUA DISTRICT ASSEMBLY

ATWIMA MPONUA DISTRICT ASSEMBLY-NYINAHIN, ASHANTI

2026 COMPOSITE BUDGET

The General Assembly of the ATWIMA MPONUA DISTRICT ASSEMBLY-NYINAHIN, ASHANTI in Accordance with the Local Governance Act, Act 462 now Act 936 met on **Tuesday 28th October 2025** and approved the **composite budget** for **2026 financial year**.

APPROVAL STATEMENT

At a General Assembly meeting of the ATWIMA MPONUA DISTRICT ASSEMBLY-NYINAHIN, ASHANTI held at the District Assembly Conference Hall at **Nyinahin on Tuesday 28th October 2025** approval was given by a Resolution passed by General Assembly to the **2026 COMPOSITE BUDGET**.


SAMUEL KWAAH GYAU
DIST CO-ORD. DIRECTOR

.....
HON. JUSTICE BOATENG
PRESIDING MEMBER


HON. ISSAHAK IBRAHIM
DISTRICT CHIEF EXECUTIVE
District Chief Executive
ATWIMA MPONUA DISTRICT
NYINAHIN

ATWIMA MPONUA DISTRICT ASSEMBLY, ASHANTI
RATES, FEES AND FINES IMPOSED FOR 2026

A resolution passed by the General Assembly of the ATWIMA MPONUA DISTRICT-NYINAHIN, ASHANTI in Accordance with section 144 of Local Governance Act, Act 936 Passed on Tuesday 28th October 2025 with effect from January 1st, 2026, to December 31st, 2026.

ATWIMA MPONUA DISTRICT ASSEMBLY, ASHANTI

2026 COMPOSITE BUDGET
APPROVAL STATEMENT

A General Assembly meeting of the ATWIMA MPONUA DISTRICT ASSEMBLY-NYINAHIN, ASHANTI, held at the District Assembly Conference Hall at Nyinahin on Tuesday 28th October 2025, approval was given by a Resolution passed by the Assembly to the 2026 Rate-Fixing Resolution.


SAMUEL KWAME AGYEM
DIST CO-ORDINATOR
ATWIMA MPONUA DIST. ASS.
NYINAHIN, ASH.

.....
HON. JUSTICE BOATENG
PRESIDING MEMBER


District Chief Executive
HON. ISSAHAK IBRAHIM
ATWIMA MPONUA DISTRICT ASSEMBLY
NYINAHIN

2026 ALL FUNDING SOURCES BUDGET

S/N	REV. FUNDING SOURCES	COMPENSATION	G&S	ASSET	2026 BUDGET
1	IGF	179,260.00	1,356,892.00	300,000.00	1,836,152.00
2	GoG SALARIES	530,844.66			530,844.66
3	ASSEMBLY MEMBERS'S MONTHLY ALLOWANCE		858,000.00		858,000.00
4	DACF-ASSEMBLY		8,658,357.38	35,957,897.62	44,616,255.00
5	MP's CF		185,000.00	3,050,000.00	3,235,000.00
6	PwD		500,000.00	-	500,000.00
7	DDF		56,859.00	2,947,632.95	3,004,491.95
8	GoG G&S		56,205.00		56,205.00
9	HIV/AIDS		129,448.63		129,448.63
10	UNICEF		30,000.00		30,000.00
	TOTAL	6,010,104.66	11,830,762.01	42,255,530.57	60,096,397.24

S/N	CoA CODE	REVENUE DESCRIPTION	2025 ESTIMATES	ACTUAL AS AT JUNE, 2025	%	SUPPLEMENTARY BUDGET	2025 REVISED BUDGET	ACTUAL AS AT AUG, 2025	%	2026 ESTIMATES
1	1413000	Rates								
1	1413001	Property Rate	120,000.00	23,340.00	19.45	0.00	120,000.00	31,419.00	26.18	120,000.00
2	1413002	Basic Rate	1,000.00	0.00	0.00	0.00	1,000.00	0.00	0.00	2,500.00
	SUB TOTAL		121,000.00	23,340.00	19.29	0.00	121,000.00	31,419.00	25.97	122,500.00
2		Land and Royalties								
1	1412001	Mineral Royalties	50,000.00	0.00	0.00	0.00	50,000.00	0.00	0.00	50,000.00
2	1412002	Mineral Publication (Concessions)	2,000.00	0.00	0.00	0.00	2,000.00	0.00	0.00	10,000.00
3	1412003	Stool Lands Revenue	410,000.00	254,832.00	62.15	50,000.00	460,000.00	254,832.00	55.40	100,000.00
4	1412004	Development & Building Permits Form	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	30,000.00
5	1412031	Prooerty Rate Arrears	30,000.00	0.00	0.00	0.00	30,000.00	0.00	0.00	20,000.00
6	1412009	Communication Mast Permit	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	20,000.00
	SUB TOTAL		527,000.00	254,832.00	48.36	50,000.00	577,000.00	254,832.00	44.16	530,000.00
3	1415000	Rent and Other Income								
1	1415013	Rent on Assembly Bungalows	3,000.00	0.00	0.00	0.00	3,000.00	0.00	0.00	3,000.00
2	1423001	Rent of facilities (Market Stores, Conf room etc)	30,000.00	4,108.00	13.69	0.00	30,000.00	4,108.00	13.69	30,000.00
3	1415058	Rent of Properties	3,000.00	15,000.00	500.00	27,000.00	30,000.00	15,000.00	50.00	3,000.00
	SUB TOTAL		36,000.00	19,108.00	53.08	27,000.00	63,000.00	19,108.00	30.33	36,000.00
4	1420000	Licences								
1	142201	Breweries/Pito/Palm Wine Sellers/Tapi	300.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00
2	1422002	Herbalist	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	5,000.00
3	1422003	Hawkers	5,000.00	700.00	14.00	0.00	5,000.00	700.00	14.00	5,000.00
4	142205	Chop Bar/Restaurants	20,000.00	4,623.00	23.12	0.00	20,000.00	4,623.00	23.12	25,000.00
5	1422007	Liquor/Beer Bar License	15,000.00	312.00	2.08	0.00	15,000.00	312.00	2.08	25,000.00
6	1422009	Barkers License	300.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00
7	1422011	Artisan/Self Employed	15,000.00	2,688.60	17.92	0.00	15,000.00	2,688.60	17.92	15,000.00
8	1422012	Kiosk License	500.00	0.00	0.00	0.00	500.00	0.00	0.00	500.00
9	1422013	Sand and Stone Contractors License	3,000.00	1,860.00	62.00	0.00	3,000.00	1,860.00	62.00	15,000.00
10	1422015	Service/Fuel Filling Stations	30,000.00	12,200.00	40.67	20,000.00	50,000.00	22,200.00	44.40	35,000.00
11	1422017	Hotel/Night Clubs	5,000.00	0.00	0.00	0.00	5,000.00	1,500.00	30.00	45,000.00
12	1422016	Lotto Operators/Business	500.00	1,000.00	200.00	3,000.00	3,500.00	1,000.00	28.57	10,000.00
13	1422018	Pharm/Agro Chemicals	4,000.00	134.00	3.35	0.00	4,000.00	134.00	3.35	15,000.00
14	1422019	Timber Product/Sawmills	20,000.00	3,516.00	17.58	10,000.00	30,000.00	3,516.00	11.72	35,000.00
15	1422020	Commercial Vehicles (Taxi Cab/Car Site	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	15,000.00
16	1422021	Manufacturing/Processing Comp/Factory Operation Fees	5,000.00	0.00	0.00	0.00	5,000.00	0.00	0.00	3,000.00

20	1422069	Mobile Sale Van	300.00	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	0.00	300.00
21	1422030	Entertainment Fees/Services	500.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	200.00	40.00	500.00
22	1422032	Akpeteshi/Spirit Seller	12,000.00	0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	3,000.00
23	1422033	Stores/Retailers	31,000.00	3,647.00	11.76	0.00	10,000.00	41,000.00	8,950.00	21.83	31,000.00	15,000.00	31,000.00
24	1422038	Hair Dressers/Barbers/Tailors Services	3,500.00	840.00	24.00	0.00	1,000.00	4,500.00	840.00	18.67	15,000.00	35,000.00	35,000.00
25	1422044	Financial Institutions	20,000.00	0.00	0.00	0.00	0.00	20,000.00	2,783.00	13.92	500.00	500.00	500.00
26	1422047	Photographers/Video Operators	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
27	1422051	Grinding Mills/Millers	2,500.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00	0.00
28	1422059	Cocoa Residue Dealers	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
29	1422067	Micholito & Non-Alcoholic Beverages-B	3,000.00	4,069.00	135.63	0.00	0.00	3,000.00	7,824.00	260.80	15,000.00	500.00	500.00
30	1422072	Contractors/Suppliers/Registration	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
31	1422142	Marketing Companies (Business Provic	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
32	1422148	Printing Services	500.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
33	1422154	Sale of Building Materials	1,000.00	600.00	60.00	0.00	1,000.00	2,000.00	1,000.00	50.00	2,000.00	2,000.00	2,000.00
34	1422156	Transfer of fee (Plot)	1,000.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
35	1422157	Building/Plans Permits	55,000.00	19,497.00	35.45	0.00	20,000.00	75,000.00	34,097.00	45.46	400,000.00	400,000.00	400,000.00
36	1422275	Temporal Structure Permit	15,000.00	0.00	0.00	0.00	0.00	15,000.00	880.00	5.87	3,000.00	3,000.00	3,000.00
		SUB TOTAL	286,600.00	55,686.60	19.43		65,000.00	351,600.00	102,193.60	29.07	771,352.00		
5	1423000	Fees											
1	1423001	Market Tolls	35,000.00	9,187.00	26.25		2,500.00	37,500.00	12,057.00	32.15	20,000.00	20,000.00	20,000.00
2	1423002	Livestock	3,500.00	434.00	12.40		0.00	3,500.00	434.00	12.40	1,000.00	1,000.00	1,000.00
3	1423004	Sale of Poultry	7,000.00	0.00	0.00		0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
4	1423005	Registration/Renewal of Contractors	7,000.00	0.00	0.00		0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
5	1423006	Burial/Funeral Fees	2,000.00	0.00	0.00		0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
6	1423009	Billboard/Signage Offences	3,500.00	2,477.00	70.77		5,000.00	8,500.00	2,477.00	29.14	3,500.00	3,500.00	3,500.00
7	1423010	Export of Commodities	25,000.00	9,052.00	36.21		15,000.00	40,000.00	13,312.00	33.28	25,000.00	25,000.00	25,000.00
8	1423011	Marriage/Divorce Registration	7,000.00	0.00	0.00		0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
9	1423012	Sanitary Facilities (Toilets/Refuse Cont	500.00	2,600.00	520.00		5,000.00	5,500.00	2,600.00	47.27	5,500.00	5,500.00	5,500.00
10	1423024	Mining Prospect (Operating Permit)	400,000.00	30,000.00	7.50		50,000.00	450,000.00	34,000.00	7.56	100,000.00	100,000.00	100,000.00
11	1423026	Consignment Payment Fee (Rate on Timber)	15,000.00	0.00	0.00		0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
12	1423026	Vehicle Stickers for Embossment (Excavators)	258,118.00	97,000.00	37.58		0.00	258,118.00	97,000.00	37.58	150,000.00	150,000.00	150,000.00
14	1423527	Tender Documents	20,000.00	1,000.00	5.00		0.00	20,000.00	4,500.00	22.50	15,000.00	15,000.00	15,000.00
15	1423863	Lorry Park Tolls	2,000.00	2,400.00	120.00		8,000.00	10,000.00	2,400.00	24.00	10,000.00	10,000.00	10,000.00
		SUB TOTAL	786,118.00	154,150.00	19.61		85,500.00	871,618.00	168,780.00	19.36	354,500.00	354,500.00	354,500.00
6	1430000	Fines/Penalties											
1	1430001	Court Fines	300.00	0.00	0.00								

No	CoA CODE	EXPENDITURE ITEM DESCRIPTION	2025 ESTIMATES	AT JUNE, 2025	%	2025 REVISED BUDGET	ACTUALS AT AUG, 2025	%	2026 ESTIMATES
		NON ESTABLISHED POSITION							
1	2111102	MONTHLY PAID WORKERS SALARIES-IGF	89,137.00	34,111.30	38.27	89,137.00	48,643.10	54.57	109,260.00
	SUB-TOTAL		89,137.00	34,111.30	38.27	89,137.00	48,643.10	54.57	109,260.00
		OTHER ALLOWANCES							
	2111243	TRANSFER GRANT	30,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00
	2111248	PM ALLOWANCE	10,000.00	0.00	0.00	10,000.00	0.00	0.00	15,000.00
	SUB-TOTAL		40,000.00	0.00	0.00	40,000.00	0.00	0.00	15,000.00
		SOCIAL CONTRIBUTION							
	32121004	EX-GRATIA FOR ASSEMBLY MEMBERS	110,000.00	0.00	0.00	110,000.00	0.00	0.00	55,000.00
	SUB-TOTAL		110,000.00	0.00	0.00	110,000.00	0.00	0.00	55,000.00
		MATERIALS-OFFICE SUPPLIES							
4	2210101	PRINTING MATERIAL & STATIONERY	40,000.00	12,827.00	32.07	40,000.00	12,827.00		80,000.00
5	2210102	PROCUREMENT OF OFFICE FACILITIES AND ACCESSORIES	60,000.00	4,415.00	7.36	60,000.00	4,415.00		
6	2210103	PROCUREMENT OF REFRESHMENT ITEMS	95,000.00	72,745.00	76.57	158,000.00	138,378.00		200,000.00
7	2210108	PROCURE & SUPPLY OF CONSTRUCTION MATERIAL	50,000.00	0.00	0.00	50,000.00	0.00		30,000.00
		PROCURE OFFICE							
8	2210111	MATERIALS/CONSUMABLES	20,000.00	0.00	0.00	20,000.00	0.00		10,000.00
9	2210122	PROCUREMENT OF VALUE BOOKS	20,000.00	13,238.84	66.19	30,000.00	15,138.84		25,000.00
	SUB-TOTAL		285,000.00	103,225.84	36.22	358,000.00	170,758.84		395,000.00
		UTILITIES							
10	2210201	ELECTRICITY CHARGES	30,000.00	0.00	0.00	30,000.00	0.00		30,000.00
11	2210203	TELECOMMUNICATION (PURCHASE INTERNET DATA	15,000.00	4,591.32	30.61	15,000.00	4,591.32		10,000.00
12	2210204	POSTAL CHARGES	3,000.00	0.00	0.00	3,000.00	0.00		5,000.00
	2210205	SANITATION CHARGES	30,000.00	2,980.00	9.93	30,000.00	15,980.00		20,000.00
	SUB-TOTAL		78,000.00	7,571.32	9.71	78,000.00	20,571.32		65,000.00
		GENERAL CLEANING							
	13 2210301	PURCHASE OF CLEANING MATERIALS	10,000.00	0.00	0.00	10,000.00	1,300.00		10,000.00
	SUB-TOTAL		10,000.00	0.00	0.00	10,000.00	1,300.00		10,000.00

2025 DAF/DDP PROGRAMMES & PROJECTS		
PROGRAMME / SUB PROGRAMME / ACTIVITY		2026 ESTIMATES
1.1 Management & Administration		
1.1.1 General Administration		
1.1.1.1 Reviewing of District Security Council Meetings		0.00
1.1.1.2 Purchase of Fuel and Lubricants		80,000.00
1.1.1.3 Reviewing of sub-committees and General Assembly Meetings		100,000.00
1.1.1.4 The Website Promotion on Ghana Districts.com Creation of Website for the Assembly		0.00
1.1.1.5 Provide Support for Security Agencies in the District		0.00
1.1.1.6 Organize Community Public Fora on Current Developmental Issues on 2025 AAP		0.00
1.1.1.7 Composite Action plan, town hall meetings		
1.1.1.8 Support anti-grainery operations		50,000.00
1.1.1.9 Procurement of Stationery		60,000.00
1.1.1.10 Pay MAs to Chas and Chases		82,847.12
1.1.1.11 Local Travel cost		0.00
1.1.1.12 Procure office facilities & accessories		50,000.00
1.1.1.13 Conduct PAF Press programmes		0.00
1.1.1.14 Support National Functions and Celebration		0.00
1.1.1.15 Electricity charges		50,000.00
1.1.1.16 Provide hotel accommodation for official guest		0.00
1.1.1.17 Support to decentralised departments		0.00
1.1.1.18 Procurement of a risk register		20,000.00
1.1.1.19 Purchase of Internet Data for DQDP Platform		10,000.00
1.1.1.20 Organize national Thanks giving and prayer service		10,000.00
SUB-TOTAL		512,847.12
1.2. Statistics Department		
1.2.1 Procure revenue Software for revenue generation		0.00
1.2.2 Support to the District Statistical Dept.		0.00
SUB-TOTAL		0.00
1.3. Finance and Audit		
1.3.1 Embark Upon Pay Your Levy Education Campaign		0.00
1.3.2 Support to Internal Audit Unit Activities		0.00
1.3.3 Purchase of value books		0.00
1.3.4 Organize Audit Committee meetings		50,000.00
1.3.5 Purchase Toyota van for revenue mobilization		0.00
1.3.6 Bank charges		5,000.00
1.3.7 Procure revenue Software for revenue generation		45,000.00
SUB-TOTAL		100,000.00
1.4. Planning, Budgeting and Coordination		
1.4.1 Support Monitoring & Evaluation Activities		30,000.00
1.4.2 Preparation of project concept notes		0.00
1.4.3 Organize DPCU, Budget Committee & other meetings		20,000.00
1.4.4 2025 Composite Budget Preparation		40,000.00
1.4.5 Gaspeting of 2026 fee fixing		0.00
1.4.6 Organize Social Accountability Programs		0.00
1.4.7 Organize stakeholders forum on Fee-fixing Resolution		0.00
1.4.8 Preparation of 2026-2029 MITDP		0.00
SUB-TOTAL		90,000.00
1.5. Human Resource Management		
1.5.1 Organize Capacity Building training for Staff and Hon. Assembly Members		30,000.00
1.5.2 Procure HRMS and Updates		0.00

	SUB-TOTAL	30,000.00
	2.0 Infrastructure Delivery And Management	
	2.1. Feeder Roads and Transport service	
40	Reshaping of Feeder Roads/Culverts	0.00
	SUB -TOTAL	0.00
	2.2. Spatial Planning	
41	Public Education and awareness creation on spatial planning and permit acquisitions	0.00
42	Preparation of Layout	0.00
43	Street Naming and property addressing system	0.00
44	Preparation of District spatial development framework & Structure plan	0.00
	SUB-TOTAL	0.00
	2.3 Public Works, Rural Housing and Water Management	
45	Resource Area Councils (Sub-Structure)	52,190.51
46	Maintain/Procure Street Lights/Rural Electrification programme	0.00
47	Supply of Building Materials for Self-Help Projects	0.00
48	Maintain Office Vehicles	70,000.00
49	Insure official vehicles	20,000.00
50	Purchase/Repair of Office Equipment/Furniture/electrical accessories	0.00
51	Maintenance of office building	0.00
52	Maintenance of residential building/bungalow	70,000.00
53	Completion of community centre at Nyinahin	754,104.22
54	Drill and Mechanized 20No. Boreholes	6,864,347.23
55	Emergency works	40,000.00
56	Repair and Maitaince of DRIP Machines	80,000.00
	SUB-TOTAL	7,950,641.96
	3.0. Social Services Delivery	
	3.1. Education, Youth and Sports Management	
59	Completion of 1No. 3-unit classroom block at Pakyi	554,104.22
60	Completion of 1No. 3-Unit Classroom block at Ahyiresu	554,104.22
61	Provide Teaching and learning Materials (Dual desk, Mono desk, etc)	4,726,659.88
62	Completion of 1No. 3-Unit classroom block at Okyerekrom	554,104.22
63		554,102.22
64	District Education Fund (Support brilliant but needy students)	50,000.00
65	Organize independence Day celebration	100,000.00
66	Organize My-First Day at School	20,000.00
67	Conduct district mock examination	100,000.00
68	Monitoring of BECE and WASSCE examination	100,000.00
69	Support for STMEs activities	20,000.00
70	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	1,322,312.65
71	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	652,687.35
72	Construction of 1No. 6-unit classroom block, office, staff common room, office, store, 4-unit W/C toilet facility with 1No. Mechanized borehole at Wurubegu D/A Basic School	1,434,298.92
73	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	764,673.61
74	Completion of 1No. 8-unit teachers quarters at Adobewura	0.00
75	Renovation of mini depot for holding exams papers	0.00
76	Completion of dining hall and kitchen at Tano-Dumasi Nursing Training	0.00
77	Facilitate the organization of sports activities in the district	0.00
	SUB-TOTAL	11,507,047.29
	3.2. Health Services	

79	Support to District Responsive Initiative on HIV/AIDS, Malaria etc	0.00
80	Completion and furnishing of 1No. CHPs Compound at Bedabuo	500,000.00
81	Completion and furnishing of 2No. CHPs Compound at Asaaman and Okyerekrom	1,000,000.00
82	Provide beds and hospital equipment for health facilities	3,826,124.04
83	Construction of 2No. CHPs Compound, furnishing and drilling of 1No. Mechanized borehole at Mpasatia and Wansanmire	2,000,000.00
84	Construction of 2No. CHPs Compound, furnishing and drilling of 1No. Mechanized borehole at Baniekrom and Anylnamso	2,451,285.23
85	Provide support for control of malaria , Cholera, immunization and other diseases outbreak	68,843.67
86	Support for emergency health response initiative	68,843.63
	SUB-TOTAL	9,915,096.57
	3.3. Environmental and Sanitation Management	
	Levelling/Pushing of refuse at final disposal site	100,000.00
87	Evacuate (2) refuse dump site	795,492.53
88	Undertake Fumigation Exercise	366,275.00
89	Sanitation Improvement Package (SIP)	387,205.00
90	Procure Sanitation Equipments, Drugs and Disinfectants	100,000.00
91	Undertake national sanitation day exercise	50,000.00
92	Construction of liquid waste stabilization pond	0.00
93	Formation of sanitation taskforce	50,000.00
94	Support disaster related activities and interventions	0.00
95	Rehabilitation of public toilets	0.00
96	Construction 8-unit w/c toilet facility with a mechanized borehole	360,000.00
	SUB TOTAL	2,208,972.53
	3.4. Social Welfare and Community Development	
97	Management of LEAP cases in the district	0.00
98	Sensitize girls and women with PWDs in 6 communities on the need to participate in community decision making	0.00
99	Sensitize 40 communities on causes and effects of teenage pregnancy in the district	0.00
100	Capacity building training for disability fund management committee members	0.00
	SUB TOTAL	0.00
	4.0. Economic Development	
	4.1. Trade, Tourism And Industrial Development	
101	Construction of 24-hour model market at Nyinahin	11,766,649.49
106	Organize cereal processing training and packaging for unemployed women	10,000.00
107	Organize cassava processing traing and packaging for unemployed women	10,000.00
108	Conduct soap/detergent making training for hairdressers	10,000.00
109	Organize pastries training for unemployed youth	10,000.00
110	Train unemployed youth in yogurt production and packaging	10,000.00
	SUB TOTAL	11,816,649.49
	4.2. Agricultural Development	
113	Organise national farmers Day celebration	100,000.00
	SUBTOTAL	100,000.00
	5.0. Environmental Management	
	5.1. Disaster Prevention And Management	
118	Procure Relief Items for Disaster Victims	150,000.00
119	Support disaster related activities and interventions	100,000.00
120	Organize Environmental protection and climate change programmes	5,000.00
121	Organize district Disaster management committee meeting	50,000.00
	SUB-TOTAL	305,000.00
	5.2. Natural Resource Conservation and Management	
125	Undertake national tree for life planting exercise	80,000.00

BUDGET PROGRAM	PROGRAMMES/PROJECTS	Comp	C&S	Assets	Total	ICF	GOG SALARIES	DACF	DACF MP	PWD	DDF	GOG CAS	HIV/AIDS	UNICEF (GHC)	TOTAL (GHC)
SOCIAL SERVICE DE	Environmental and Sanitation Management														
	Compensation of employees	453,986.33	50,000.00		453,986.33		453,986.33	50,000.00							453,986.33
	Refreshment Items (National Sanitation Day Exercise etc.)		3,508,972.53		3,508,972.53	30,000.00		3,548,972.53							3,508,972.53
	Cleaning Materials		10,000.00		10,000.00	10,000.00		10,000.00							10,000.00
	Unit Committee/T. C. M. Allow		10,000.00		10,000.00			10,000.00							10,000.00
	Drugs (Procure Sanitation Equipments, Drugs)		100,000.00		100,000.00			100,000.00							100,000.00
	Refuse lifting Expenses (Purchasing of final disposal site)		100,000.00		100,000.00			100,000.00							100,000.00
	Toilets		1,326,214.00		1,326,214.00			360,000.00			966,214.00				1,326,214.00
	Fuel and Lubricants, Official Vehicles		40,000.00		40,000.00			40,000.00			40,000.00				40,000.00
	Sub Total	453,986.33	3,878,972.53	1,366,214.00	5,699,172.86	30,000.00	453,986.33	3,208,972.53			966,214.00				5,699,172.86
	Education, Youth and Sports														
	Scholarship and Stipends		130,000.00		130,000.00			130,000.00							130,000.00
	WIP - School Buildings			3,034,228.58	3,034,228.58			2,206,414.88			148,313.70				3,034,228.58
	Teaching and Learning Materials (Procure Book/Brown Desk for Basic Schools)		7,004,347.23		7,004,347.23			7,004,347.23							7,004,347.23
	Official Celebrations (Gifts Marcs)		100,000.00		100,000.00			100,000.00							100,000.00
	Fuel and Lubricants, Official Vehicles		100,000.00		100,000.00			100,000.00							100,000.00
	School Buildings			4,273,923.33	4,273,923.33			4,273,923.33			143,313.70				4,273,923.33
	Sub Total		7,514,347.23	7,108,201.91	11,440,046.34			13,647,314.64	530,000.00		143,313.70				14,440,046.34
ENVIRONMENTAL MANAGEMENT	Health Services														
	WIP - Laboratories		100,000.00		100,000.00										100,000.00
	Medical Supplies		100,000.00		100,000.00										100,000.00
	WIP - Clinics		100,000.00		100,000.00										100,000.00
	Refreshment Items		30,843.67		30,843.67			30,843.67							30,843.67
	Unit Committee/T. C. M. Allow		40,000.00		40,000.00			40,000.00							40,000.00
	Clinics			4,433,285.23	4,433,285.23			4,433,285.23							4,433,285.23
	Office Equipment		3,876,214.04		3,876,214.04			3,876,214.04							3,876,214.04
	Sub Total		367,135.97	9,915,992.38	10,773,128.35			9,915,992.38	100,000.00		34,387.11				10,773,128.35
	Natural Resource & Conservation														
	Fuel and Lubricants, Official Vehicles		40,000.00		40,000.00			40,000.00							40,000.00
	Refreshment Items		10,000.00		10,000.00			10,000.00							10,000.00
	Unit Committee/T. C. M. Allow		30,000.00		30,000.00			30,000.00							30,000.00
	Sub Total		80,000.00		80,000.00			80,000.00							80,000.00
	Disaster Prevention & Management														
	Construction Material		100,000.00		100,000.00			100,000.00							100,000.00
	Refreshment Items		30,000.00		30,000.00			30,000.00							30,000.00
	Household Items		150,000.00		150,000.00			150,000.00							150,000.00
	Seminars/Conferences/Workshops, Domestic		5,000.00		5,000.00			5,000.00							5,000.00
	Unit Committee/T. C. M. Allow		30,000.00		30,000.00			30,000.00							30,000.00
	Sub Total		305,000.00		305,000.00			305,000.00							305,000.00
	Grand Total	6,010,104.66	14,486,454.16	10,584,057.21	59,105,616.34	1,030,131.00	5,910,844.66	45,311,353.00	3,115,000.00	500,000.00	1,503,210.49	914,105.00	139,448.63	30,000.00	59,105,616.34

[Signature]
SAMUEL K. GYAN
 DISTRICT CO-ORD. DIRECTOR

JUSTICE NKRUMAH BOATING
 PRESIDING MEMBER (PM)

[Signature]
District Executive
 ATWINA NUA DISTRICT ASSEMBLY
 NYINAHIN