



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

UPPER DENKYIRA WEST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Upper Denkyira West District Assembly
Central Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DISEC	District Security Committee
DMTDP	District Medium-Term Development Plan
GOG	Government of Ghana
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
OPD	Out Patient Department
PMTCT	Prevention on Mother-to-Child Transmission
SHS	Senior High School

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
Establishment of the District Assembly	7
The Assembly Structure.....	7
Departments of the District Assembly	8
Area of Coverage	8
Population structure	9
DISTRICT ECONOMY.....	10
Agriculture.....	10
Forestry and logging	10
Mining	10
Industry	10
Tourism.....	11
Economic infrastructure.....	11
PERFORMANCE	12
Summary of Revenue Performance for 2009-2011	12
District Assemblies Common Fund-Trend Analysis	12
District Development Fund Status	14
Analysis of Health Status	14
HIV/AIDS Prevention and Control.....	16
Analysis of Education Achievement and Challenges	17
Analysis of Social Intervention	18
KEY FOCUS AREAS OF THE BUDGET	19
Education	19
Administration	19
Revenue Generation.....	19
Environmental and Climatic Change Management Issues.....	20
Waste Management, Sanitation And Public Health.....	20
ESTIMATES FOR 2012.....	21
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	22

LIST OF TABLES

Table 1: Summary of revenue performance	12
Table 2: Percentage of IGF and Transfers to Total Revenue	12
Table 3: DACF Allocations to UDWDA, 2009 – 2011(June).....	13
Table 4: Health Facilities in the Upper Denkyira West District Assembly.....	15
Table 5: Top ten OPD morbidities	15
Table 6: Malaria cases diagnosed.....	16
Table 7: Counseling and testing -HIV	16
Table 8: BECE Results for 2009/2010 Academic Year	17
Table 9: Percentage Pass	17
Table 10: BECE Results for 2010/2011 Academic Year.....	17
Table 11: Percentage Pass.....	17
Table 12: Estimates for 2012	21

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Upper Denkyira West District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment of the District Assembly

4. The Upper Denkyira West District Assembly was one of the four Administrative Districts, which were created in November, 2007 in the Central Region of the Republic of Ghana. It was established by LI 1848. The district capital is Diaso.

The Assembly Structure

5. The General Assembly is the highest policy making body in the District. The Presiding Member chairs all meetings of the General Assembly. The General Assembly has a total membership of 25 persons including the District Chief Executive and the Member of Parliament. There are 16 elected members and 7 government appointees.
6. The Executive Committee which is headed by the District Chief Executive implements and oversees the day-to-day activities of the Assembly. The sub committees of the executive committee provide inputs for policy formulation. The Executive Committee has a membership of eight persons. The secretary is the District Co-ordinating Director. The statutory sub-committees of the Assembly are as follows:
 - The Finance & Administration Sub Committee
 - The Development Planning Sub-Committee
 - The Works Sub-Committee
 - The Social Services Sub-Committee
 - The Justice and Security Sub-Committee
7. There is also the District Security Committee (DISEC) which is made up of the District Chief Executive and the District Commanders of the Security Services.

8. The District Co-ordinating Director is the head of the bureaucracy, and the various divisions of the Central Administration and Decentralized Departments work through him to the District Chief Executive.
9. At the sub-district level, there are three Area Councils – Diaso, Subin Hill and Ayanfuri Area Councils. Except for the Ayanfuri one, the other Area Councils are functioning.
10. The Administration has staff strength of 51 persons, of which 29 are on Central Government pay roll. The Administration lacks key personnel in some critical positions like the finance, stores and environmental health and sanitation units.
11. The Central Administration as well as key officers are temporarily being housed in rented premises.

Departments of the District Assembly

12. The District Assembly has a total of eight (8) departments. They are the Central Administration, Finance Department, Works Department, Budget and Rating Department, Agric Department, Health Directorate, Education Service and Environmental Health Unit.

Area of Coverage

13. The District lies within latitude 5° 30" and 6° 02" north of the equator and longitudes 1° W and 2° W of Greenwich Meridian. It shares common boundaries with the following districts:-
 - Babiani-Awhwiaso-Bekwai District – **North**
 - Amansie West and Amansie central Districts – **East**
 - Wassa Amenfi East and Wassa Amensi West Districts – **West**

14. The District has a total land area of 850sq km which represents 3% of the total land area of the Central Region.

Population structure

15. Provisional figures from the 2010 Population and Housing Census show that the District has a total population of 50,037. The inter-censal population growth rate increased slightly from 2.8% between 1960 -70 to 3.1% between 1970 and 84 and to 3.2% between 1984 and 2000. That is, the population of the district has been growing averagely at a moderate rate of 3.1% per annum for the past four decades (1970-2000).
16. The current growth rate of 3.1% is higher than the national growth rate of 2.7% per annum. This means that for the efforts of the district at growth and poverty reduction to be meaningful, there should be programmatic measures to reduce the growth rate.

DISTRICT ECONOMY

Agriculture

17. The main occupation of the people is agriculture. The good nature of the vegetation and soils tend to promote the cultivation of crops like cocoa, oil palm, food crops (plantain, cassava, maize) horticulture, citrus etc. Thus agriculture provides a major means of poverty alleviation as farmers generate income through the cultivation of the above crops.

Forestry and logging

18. The district is endowed with evergreen rain forest with valuable tree species, such as mahogany, wawa, sapele, odum and afram. These are found in both on and off forest reserves. The timber industry is very vibrant and logging as an economic activity goes on throughout the year.

Mining

19. Mining is another economic activity which goes on in the district. Both large and small scale miners operate in the district. Two types of small scale mining take place – legal and illegal. The illegal small scale mining, otherwise known as “galamsey” is difficult to control and causes a lot of environmental degradation. A good number of people especially the youth gain their livelihood from the mining of minerals such as gold, gravel, sand, clay, kaolin and silica.

Industry

20. There are three major activities which are Primary, Manufacturing and Service activities in the District. However, the Primary activities far dominate that of the manufacturing and service activities.

Tourism

21. There is one major tourist attraction site in the District called Denkyira Obuasi. This site has large stones and rocks with huge volumes of water flowing through them and has over the years attracted quite a number of tourists including foreigners to the area.

Economic infrastructure

22. Most of the roads in the district are not in good shape. The main road from Dunkwa-On-Offin to Sefwi Bekwai runs through the district (from Ayanfuri in the south to Diaso in the north). Only 12 km of this main road within the district is bitumen surfaced.
23. The rest of the road network is laterite surfaced. This makes the conveyance of food stuffs from the farm gates to the marketing centres very difficult and cumbersome.
24. The district has a railway line which runs from Awaso in the northern section through Abora, Dominase to Dunkwa-on-Offin in the south. This line which enhances the conveyance of bauxite from the Awaso mines to the Takoradi Port for export is also in a bad state causing frequent derailment.

PERFORMANCE

Summary of Revenue Performance for 2009-2011

25. The Assembly performed creditably in 2009. All the revenue sources were exceeded. In 2010 revenue performance was less than targeted and also lower than the 2009 performance. Half year performance in 2011 is also less than targeted. In 2009 total IGF collected was only 4.9% of total revenues received. In 2010 it fell to 3.2% of actual revenues; however in 2011 actual IGF collection was 26.4% of total revenues received as at June.

Table 1: Summary of revenue performance

Sub-Head	2009		2010		2011	
	Budget	Actuals	Budget	Actuals	Budget	Actuals (June)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
Internationally Generated Fund (IGF)	21,935.00	107,328.31	123,820.00	73,210.18	233,468.00	97,836.44
Transfers (All sources)	1,605,124.76	2,057,313.65	2,692,524.94	2,204,520.49	2,276,289.95	272,393.42
Total	1,627,059.76	2,164,641.96	2,816,344.94	2,277,730.67	2,509,757.95	370,229.86

Table 2: Percentage of IGF and Transfers to Total Revenue

Sub-Head	2009			2010		
	Actual	Total Revenue	% of Tot. Rev.	Actual	Total Revenue	% of Tot. Rev.
IGF	107,328.31	2,164,641.96	4.96%	73,210.18	2,277,730.67	3.20%
Transfers (all sources)	2,057,313.65	2,164,641.96	95.04%	2,204,520.49	2,277,730.67	96.80%

District Assemblies Common Fund-Trend Analysis

26. A total amount of GH¢2,497,997.53 was allocated to the District as its share of the Common Fund from January 2009-June 2011. However, an amount of

GH¢893,306.33 was deducted at source, leaving the Assembly with a sum of GH¢1,604,691.20 for its own planned development.

27. Table 1.4 shows DACF allocations to Upper Denkyira West District Assembly for the period January 2009-June 2011.

Table 3: DACF Allocations to UDWDA, 2009 – 2011(June)

PERIOD	Gross Allocations (GH¢)	Deductions At Source (GH¢)	Net Amount Received (GH¢)
2009(1 st -4 th quarter)	1,185,883.53	606,437.91	454,989.19
2010(1 st -4 th quarter)	1,125,917.69	217,485.05	982,889.78
2011(1 st quarter)	186,196.31	69,383.37	116,812.94
TOTAL	2,497,997.53	893,306.33	1,604,691.20

28. Even though the District Assemblies Common Fund has enabled the Assembly to provide some of the needed infrastructural facilities to improve the living standards of the people in the district since its inception, it is beset with the following problems:

i Untimely release of the common fund

29. The last quarter allocation is always released late and it is received in the subsequent year. This results in the delay in the completion of projects.

ii The annual allocation has been insufficient

30. The district is among the least recipient of the funds in the region. This does not help the district to put up the needed structures for the people or function properly.

iii Common fund has stifled local initiatives

31. The communal spirit which was common with communities is dying gradually. Most communities are not interested in projects that require will require that they provide financial or material support.

District Development Fund Status

32. The district has undergone two DDF assessments that is for 2008 and 2009, and was successful in both assessments. So far a total amount of GH¢547,745.94 has been received following the assessments, made up of an investment component of GH¢480,371.19 and a capacity building component of GH¢67,374.75. The District has however not received any money from last year's assessment.

Analysis of Health Status

33. The main thrust of the District Health Directorate is to increase access to basic quality health services. Although there are seven health care facilities in the district, there are a number of communities in the district that find it difficult to access services at the health facilities. The CHPS scale up in the District was therefore considered a strategy capable of increasing access to basic health services in the District.
34. Health services comprising disease control, disease surveillance, nutrition and rehabilitation, school health and environmental sanitation are rendered at all levels in ranging degrees and complexities at both static and outreach clinics.

Table 4: Health Facilities in the Upper Denkyira West District Assembly

Facility	Ownership			Sub-District Location
	Public	Mission	Private	
Diaso Health Center	√			Diaso Sub-district
Subin Health Center	√			Subin Sub-district
Ntom CHPS Compound,	√			Diaso Sub-district
Ayanfuri Pentecost Clinic		√		Ayanfuri Sub-district
SDA Clinic*, Dominase		√		Ayanfuri Sub-district
John's Community Clinic*, Nkotomso			√	Ayanfuri Sub-district

Table 5: Top ten OPD morbidities

2009			2010		
Disease	No.	%	Disease	No.	%
Malaria	18312	55.9	Malaria	24667	59.6
Anaemia	2135	6.5	ARI	2906	7.0
Typhoid fever	1649	5.0	Anaemia	2286	5.5
Diarrhea diseases	1484	4.5	Diarrhea diseases	1912	4.6
ARI	1234	3.7	Skin diseases and ulcer	1567	3.8
Skin diseases and ulcers	888	2.7	Typhoid fever	1505	3.6
Rheumatism and joint pains	607	1.8	Malaria in pregnancy	767	1.9
Malaria in pregnancy	583	1.7	Home accidents	475	1.1
Home accidents	491	1.5	Pneumonia	466	1.0
Pneumonia	398	1.2	Rheumatism and joint pains	462	1.0

35. Malaria cases continue to be on the increase and remain the topmost disease reported at the health facilities. Cases of the other disease conditions are also on the increase. The increases in the numbers of the cases should be looked at against the background that there has been a significant increase in total OPD attendance from 32,470 in 2009 to 39,602 in 2010.

Table 6: Malaria cases diagnosed

Indicator	2009	2010
Total malaria cases	18348	25292
Lab confirmed malaria cases	8365	19121
Non-lab confirmed malaria cases	9983	6171
Malaria < 5yrs	6350	8092
Malaria >5 yrs	11440	16448
Malaria in pregnancy	558	752

HIV/AIDS Prevention and Control

36. The district undertook series of activities in the area of HIV/AIDS control, notable among them were: counseling and testing, preventing mother to child transmission (PMTCT) and Know Your Status Campaign.

Table 7: Counseling and testing -HIV

Indicator	Sex	2009	2010
Number receiving pre-test counseling	Male	562	84
	Female	982	186
Number tested	Male	562	84
	Female	982	186
Number receiving results	Male	562	84
	Female	982	186
Number receiving positive test results	Male	1	1
	Female	6	7
Number receiving post test counseling	Male	562	84
	Female	982	186

37. The table above shows that in 2009, 1,544 people were counseled and tested out of which 7 people representing 0.5% were tested positive. In 2010, 270 were counseled and tested with 8 people or 2.9% testing positive.

Analysis of Education Achievement and Challenges

Table 8: BECE Results for 2009/2010 Academic Year

Total no. of registered candidates	No. Present at examination	No. absent	No. qualified to enter SHS(agg. 5-25)	% qualified for SHS	No. that did not qualify for SHS(agg 31+)	% not qualify for SHS
2504	2474	30	1732	70	742	30

Table 9: Percentage Pass

MALES	40.34%
FEMALES	29.67%
TOTAL	70.01%

Table 10: BECE Results for 2010/2011 Academic Year

Total no. of registered candidates	No. Present at examination	No. absent	No. qualified to enter SHS (agg 5-30)	% qualified for SHS	No. that did not qualify for SHS (agg 31+)	%not qualify for SHS
969	958	11	721	75	238	25

Table 11: Percentage Pass

MALES	47%
FEMALES	28%
TOTAL	75%

38. Some of the major challenges faced by the Education Directorate in the District are the inadequacy of qualified/trained teachers, lack of residential

accommodation for staff and lack of material logistics, motorbikes and cars for effective monitoring and supervision.

Analysis of Social Intervention

Poverty Reduction/Employment

39. The Upper Denkyira West District Assembly has made a lot of strives in reducing poverty in the District. One social intervention program which has been very beneficial in this regard is the National Youth Employment Program. Below is a table showing the number of beneficiaries from the various modules under this program.

<u>No.</u>	<u>Module</u>	<u>NO. of Beneficiaries</u>
1.	Community Teaching Assistant	50
2.	Community Police	2
3.	Zoom lion Ghana	127
4.	Health Extension Workers	14
5.	Health Promotion Workers	10
6.	Dress Makers	100
7.	Hair Dressers	20
8.	Paid Internship	3
	Grand Total	326

Water Provision

40. The Upper Denkyira West District Assembly has made massive intervention in water delivery by providing a lot of its communities with Small Town Water Systems, boreholes and hand-dug wells, with Funding from the International Development Agency. However, there are still many communities in the District which lack these water facilities.

KEY FOCUS AREAS OF THE BUDGET

Education

41. The 2012 composite budget for the Upper Denkyira West District Assembly focuses on providing access to educational infrastructure through the construction of classroom blocks, construction of teachers' quarters, provision of furniture to schools, construction of institutional latrines and rehabilitation of existing school blocks. The budget also provides support for some teacher trainees, tertiary students and SHS/Tech. /Voc. Students.

Administration

42. Much attention has been given to the construction and completion of office accommodation for both the central administration and decentralized departments. This is because the District is a relatively new and does not have its own office accommodation.
43. There would also be the completion of residential accommodation for both junior and senior staff and the construction of the District Chief Executive and the Coordinating Director's bungalows. The budget also focuses on building the capacities of the District Assembly staff through training at both the local and national levels and the establishment of a human resource unit.

Revenue Generation

44. Data collection on economic activities, construction of a market and in-service training for revenue collectors has been given priority to enhance the revenue base of the district.

Environmental and Climatic Change Management Issues

45. As part of measures to deal with climate change, the budget also focuses on greening 20 selected schools and a CHPS compound in the District, and the planting of trees to reclaim 20 acres of degraded land resulting from illegal mining activities in the District.

Waste Management, Sanitation And Public Health

46. In the District's bid to improve waste management, sanitation and public health, provision have been made in the 2012 Composite Budget to purchase a number of refuse containers, construct institutional and public toilets and to facilitate the construction of household toilets.

ESTIMATES FOR 2012

47. The Upper Denkyira West District Assembly expects to receive a total of Four Million, Seven Hundred and Two Thousand, and Thirty Five Ghana Cedis (GH¢4,702,035.00) from all its revenue sources including the external sources. The details are indicated on the table below: This is allocated to the various programmes and activities of the Assembly.

Table 12: Estimates for 2012

Fund Source	Amount Expected	Percentage To Total Estimate
DACF	1,506,633.00	32.04
GOG	2,145,236.00	45.62
IGF	229,088.00	4.87
DDF	349,000.00	7.42
DONOR AND OTHERS	472,040.00	10.03
TOTAL	4,702,040.00	100.00

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

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>
0000 Compensation of Employees	0	490,336		
0004 1. Improve fiscal resource mobilization	4,714,114	0		
0005 2. Improve public expenditure management	0	7,505		
0026 1. Improve agricultural productivity	0	23,835		
0030 5. Promote livestock and poultry development for food security and income	0	4,240		
0032 7. Improve institutional coordination for agriculture development	0	8,526		
0039 1. Reverse forest and land degradation	0	33,000		
0048 2. Enhance community participation in governance and decision-making	0	480		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	4,725		
0065 2. Create and sustain an efficient transport system that meets user needs	0	79,860		
0067 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	579		
0070 7. Develop adequate human resources and apply new technology	0	111,410		
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	9,034		
0110 2. Accelerate the provision of affordable and safe water	0	370,500		
0111 3. Accelerate the provision and improve environmental sanitation	0	115,218		
0116 1. Increase equitable access to and participation in education at all levels	0	2,095,200		
0117 2. Improve quality of teaching and learning	0	1,010		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	147,970		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	74,951		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	41,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	50,000		

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>
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	14,020		
0170 1. Improve transparency and public access to information	0	1,240		
0179 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	723,505		
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	219,088		
0190 2. Facilitate equitable access to good quality and affordable social services	0	78,782		
0192 4. Eliminate human trafficking	0	542		
<i>Grand Total ¢</i>	4,714,114	4,709,556	4,558	0.10

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Denkyira West District - Diaso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	0.00	0.00	0.00	0.00	#Num!	93,279.00
11 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	6,250.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	77,664.00
11 Taxes on international trade and transactions	0.00	0.00	0.00	0.00	0.00	#Num!	9,365.00
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	3,510,763.95
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	3,510,763.95
Other revenue	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	1,110,071.00
14 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	41,275.00
14 Sales of goods and services	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	86,551.00
14 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,425.00
14 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	980,820.00
<i>Grand Total</i>	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	4,714,113.95

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Denkyira West District - Diaso

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	93,279.00	113,265.00	133,607.00	340,151.00
11 Taxes on property	0.00	6,250.00	9,250.00	13,000.00	28,500.00
11 Taxes on goods and services	0.00	77,664.00	89,505.00	101,300.00	268,469.00
11 Taxes on international trade and transactions	0.00	9,365.00	14,510.00	19,307.00	43,182.00
Grants	0.00	3,510,763.95	3,510,763.95	3,510,763.95	10,532,291.85
13 From other general government units	0.00	3,510,763.95	3,510,763.95	3,510,763.95	10,532,291.85
Other revenue	0.00	1,110,071.00	1,185,270.10	1,242,506.40	3,537,847.50
14 Property income [GFS]	0.00	41,275.00	73,525.00	91,975.00	206,775.00
14 Sales of goods and services	0.00	86,551.00	125,793.10	161,195.40	373,539.50
14 Fines, penalties, and forfeits	0.00	1,425.00	2,170.50	2,551.50	6,147.00
14 Miscellaneous and unidentified revenue	0.00	980,820.00	983,781.50	986,784.50	2,951,386.00
Grand Total	0.00	4,714,113.95	4,809,299.05	4,886,877.35	14,410,290.35

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
205 01 01 000 24				
Central Administration, Administration (Assembly Office),	4,714,113.95	1,200.00	0.00	-1,200.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue increased by 20% by the year 2012				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	6,250.00	0.00	0.00	0.00
1131004 Unassessed Rates	6,250.00	0.00	0.00	0.00
Taxes on goods and services	77,664.00	0.00	0.00	0.00
1141201 Agriculture, Fishing & Forestry	360.00	0.00	0.00	0.00
1141202 Mining	74,400.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	14.00	0.00	0.00	0.00
1141216 Administrative and support service activities	500.00	0.00	0.00	0.00
1141219 Human health and social work activities	550.00	0.00	0.00	0.00
1142008 L.P. Gas	100.00	0.00	0.00	0.00
1142022 Cigarettes	240.00	0.00	0.00	0.00
1142028 Water	1,500.00	0.00	0.00	0.00
Taxes on international trade and transactions	9,365.00	0.00	0.00	0.00
1152001 Cocoa	9,000.00	0.00	0.00	0.00
1152002 Timber	365.00	0.00	0.00	0.00
From other general government units	3,510,763.95	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	527,673.00	0.00	0.00	0.00
1331002 DACF - Assembly	1,487,189.95	0.00	0.00	0.00
1331003 DACF - MP	30,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	88,401.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,377,500.00	0.00	0.00	0.00
Property income [GFS]	41,275.00	0.00	0.00	0.00
1412001 Mineral Royalties	4,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	10,775.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	26,000.00	0.00	0.00	0.00
Sales of goods and services	86,551.00	1,200.00	0.00	-1,200.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	0.00	0.00	0.00
1422002 Herbalist License	1,985.00	0.00	0.00	0.00
1422003 Hawkers License	3,719.00	0.00	0.00	0.00
1422004 Pet License	130.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	657.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	480.00	0.00	0.00	0.00
1422009 Bakers License	2,444.00	0.00	0.00	0.00
1422010 Bicycle License	135.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	13,140.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422012 Kiosk License	6,960.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,102.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,100.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,628.00	0.00	0.00	0.00
1422019 Sawmills	40.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	930.00	0.00	0.00	0.00
1422023 Communication Centre	1,750.00	0.00	0.00	0.00
1422025 Private Professionals	3,550.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	30.00	0.00	0.00	0.00
1422027 Commercial Band / Dance Groups	20.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	4,000.00	1,200.00	0.00	-1,200.00
1422030 Entertainment Centre	144.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,036.00	0.00	0.00	0.00
1422033 Stores	3,406.00	0.00	0.00	0.00
1422035 District Weekly Lotto	3,110.00	0.00	0.00	0.00
1422040 Bill Boards	5,750.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	240.00	0.00	0.00	0.00
1422049 Fitters	1,550.00	0.00	0.00	0.00
1422051 Millers	78.00	0.00	0.00	0.00
1422053 Block Manufacturers	504.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	960.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	622.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	6.00	0.00	0.00	0.00
1422057 Private Schools	330.00	0.00	0.00	0.00
1422061 Susu Operators	4,550.00	0.00	0.00	0.00
1422067 Beers Bars	3,030.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	22.00	0.00	0.00	0.00
1422070 Palm Spring	0.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,400.00	0.00	0.00	0.00
1422075 Chain Saw Operator	240.00	0.00	0.00	0.00
1423001 Markets	33.00	0.00	0.00	0.00
1423002 Livestock / Kraals	125.00	0.00	0.00	0.00
1423003 Registration of Night Trade	10.00	0.00	0.00	0.00
1423004 Poultry Fees	110.00	0.00	0.00	0.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	0.00
1423007 Pounds	1,325.00	0.00	0.00	0.00
1423008 Entertainment Fees	100.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1423011 Marriage / Divorce Registration	220.00	0.00	0.00	0.00
1423020 Professional Fees	750.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,425.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	50.00	0.00	0.00	0.00
1430006 Slaughter Fines	307.50	0.00	0.00	0.00
1430007 Lorry Park Fines	1,067.50	0.00	0.00	0.00
Miscellaneous and unidentified revenue	980,820.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	980,820.00	0.00	0.00	0.00
Grand Total	4,714,113.95	1,200.00	0.00	-1,200.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,714,113.95			
Penalty For building without permit (10 times the cost of the B	0.00	0.00	15	20	25
Allocation to Physical Planning Development	0.00	0.00	1	1	1
Allocation to establish DWD	0.00	0.00	1	1	1
Allocation to NYEP	0.00	0.00	1	1	1
Taxes on property					
1131004 PROPERTY RATES TO BE ASSESSED FOR HOUSEHOLD	50.00	750.00	15	30	50
1131004 Class B	40.00	1,000.00	25	35	50
1131004 Class C	30.00	1,500.00	50	70	100
1131004 PROPERTY RATES TO BE ASSESSED FOR COMPANIES-	150.00	1,500.00	10	15	20
1131004 Class B	100.00	1,500.00	15	20	25
Taxes on goods and services					
1142008 LPG Gas Dealers	100.00	100.00	1	1	1
1142022 Cigarette Dealers	24.00	240.00	10	10	10
1141201 Agro Chemicals Stores	24.00	360.00	15	20	25
1142028 Key distributors e.g. sachet water	100.00	1,500.00	15	25	40
1141219 BURIAL FEES(Grave Space) - Adult	10.00	500.00	50	50	55
1141219 Children	5.00	50.00	10	10	8
1141216 Vault	100.00	500.00	5	5	5
1141209 Fast Food	3.00	6.00	2	5	10
1141209 Restaurant	4.00	8.00	2	5	10
1141202 Registration- Small Scale Mining	60.00	2,400.00	40	60	70
1141202 Operational Fee	500.00	35,000.00	70	80	90
1141202 (Processing and Publication)	150.00	6,000.00	40	70	100
1141202 Reconnaissance	5,000.00	5,000.00	1	1	1
1141202 Registration- Large Scale mining	1,000.00	1,000.00	1	1	1
1141202 Operational Fee- Large Scale mining	10,000.00	10,000.00	1	1	1
1141202 Registration Fee (Service Providers to large Scale Mining Co	10,000.00	10,000.00	1	1	1
1141202 Business Operation Fee (Service Providers to large Scale Mi	5,000.00	5,000.00	1	1	1
Taxes on international trade and transactions					
1152002 Empty Drum Sellers	24.00	240.00	10	15	18
1152002 Timber Board Sellers (Wayside)	25.00	125.00	5	10	15
1152001 Registration Fee-Boards, Corporation, Cocoa buyers	200.00	2,000.00	10	15	20
1152001 Registration fee- Sub Agencies	100.00	500.00	5	10	15
1152001 Business Operation Fee-Boards, Corporation, Cocoa buyers	500.00	5,000.00	10	15	20
1152001 Business Operation Fee- Sub Agencies	300.00	1,500.00	5	8	10
From other general government units					
1331002 DACF	1,487,189.95	1,487,189.95	1	1	1
1331001 Govt Grant	527,673.00	527,673.00	1	1	1
1331008 GSOP	103,000.00	103,000.00	1	1	1
1331008 DDF	349,000.00	349,000.00	1	1	1
1331003 MP's Common Fund	30,000.00	30,000.00	1	1	1
1331008 Community Water-IDA -Operation	10,000.00	10,000.00	1	1	1
1331008 HIV-AIDS	6,000.00	6,000.00	1	1	1
1331008 MSHAP	4,000.00	4,000.00	1	1	1
1331008 Ghana School Feeding	577,500.00	577,500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1331008 Community Water- Investment	308,000.00	308,000.00	1	1	1
1331008 Other Interventions	20,000.00	20,000.00	1	1	1
1331004 Allocation to Agric. Department	21,800.00	21,800.00	1	1	1
1331004 Allocation to works Department	50,579.00	50,579.00	1	1	1
1331004 Allocation to Social Welfare and Community Development	1,022.00	1,022.00	1	1	1
1331004 Allocation to establish Human Resource Unit	15,000.00	15,000.00	1	1	1
Property income [GFS]					
1412007 BUILDING PLANS AND PERMITS-Building Jacket (Per Jack	15.00	600.00	40	50	60
1412007 DEVELOPMENT PERMIT-Compound House(per room)	10.00	400.00	40	50	60
1412007 Self Contain (per room)	12.00	360.00	30	40	50
1412007 One Storey Building(Ground floor per room)	12.00	120.00	10	20	30
1412007 One Storey Building(First floor per room)	10.00	50.00	5	10	15
1412007 Two Storey Building (less than 5 Rooms)	300.00	300.00	1	5	10
1412007 Two Storey Building (more than 5 Rooms	350.00	350.00	1	1	1
1412007 Three Storey Building (less than 5 Rooms	370.00	370.00	1	1	1
1412007 Three Storey Building (more than 5 Rooms	450.00	450.00	1	1	1
1412007 Filling Station	1,000.00	2,000.00	2	3	4
1412007 Temporal Structure	50.00	500.00	10	15	20
1412007 Temporal Structure renewal	50.00	500.00	10	15	20
1412007 Superceed Structure Fee (50% of the approved Fee)	15.00	15.00	1	1	1
1412007 Penalty for violating – Stop Work- Order (15 times the cost of	50.00	500.00	10	15	20
1412007 Renewal of permanent Building Permit	80.00	1,200.00	15	20	25
1412007 Structural Alteration	112.00	560.00	5	10	15
1412007 Certified True Copy	150.00	1,500.00	10	15	20
1412007 ATTESTATION FEE-Transfer fee per (Multi storey)	50.00	250.00	5	10	15
1412007 Transfer fee per one storey	50.00	250.00	5	10	15
1412007 Transfer fee per Commercial building	50.00	500.00	10	15	20
1412009 COMMUNICATION COMPANIES-Registration	3,000.00	6,000.00	2	4	4
1412009 Installation of Plant/mast	3,000.00	9,000.00	3	4	5
1412009 Operational Fee	1,400.00	5,600.00	4	15	20
1412009 Property Rate to be assessed	300.00	3,300.00	11	15	20
1412009 Penalty (defaulters)	700.00	2,100.00	3	4	5
1412001 Royalties	4,500.00	4,500.00	1	1	1
Sales of goods and services					
1422003 Hawkers-Unspecified Hawkers	0.20	20.00	100	300	400
1422028 Hawkers-Second Hand Cloth/Fancy	40.00	4,000.00	100	300	400
1422003 Hawkers-News Vendors	0.20	30.00	150	170	200
1422003 Hawkers-Watch Sellers	0.20	10.00	50	60	70
1422003 Hawkers-Watch Repairers (wayside)	0.20	2.00	10	15	20
1422003 Hawkers-Ice Water Sellers	0.20	20.00	100	150	200
1422003 Hawkers-Ice Cream Hawkers	0.20	20.00	100	250	300
1422003 Hawkers-Grinding Stone Dealers	0.20	16.00	80	100	120
1422003 Hawkers-Hawkers License	24.00	3,600.00	150	200	250
1422012 KIOSK (LICENCES)- Lotto Kiosk	24.00	1,200.00	50	60	70
1422012 KIOSK (LICENCES)-Trading kiosk (small sizes)	24.00	3,600.00	150	170	180
1422012 KIOSK (LICENCES)- (large sizes)	36.00	2,160.00	60	1	1
1422030 ENTERTAINMENT-Cinema House	24.00	120.00	5	7	10
1422047 ENTERTAINMENT-Commercial Video Operators	24.00	240.00	10	15	20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422027 ENTERTAINMENT-Dance Fees	2.00	20.00	10	15	20
1423008 ENTERTAINMENT-Concerts	20.00	100.00	5	7	10
1422030 ENTERTAINMENT-Raffle Operators/Slot Machine	24.00	24.00	1	1	1
1422010 WHEEL CART/HIRING BICYCLES-Push Truck-Registration	2.00	30.00	15	20	25
1422010 WHEEL CART/HIRING BICYCLES- Daily Op. fee	0.20	4.00	20	25	30
1422010 WHEEL CART/HIRING BICYCLES-Bicycle Repairers	0.20	2.00	10	15	20
1422010 WHEEL CART/HIRING BICYCLES-Commercial Bicycle Oper	4.00	60.00	15	20	25
1422010 WHEEL CART/HIRING BICYCLES- Operation fee	0.20	4.00	20	25	30
1422010 WHEEL CART/HIRING BICYCLES-egistration of Private Bicy	1.00	20.00	20	25	30
1422010 WHEEL CART/HIRING BICYCLES-Yearly Renewals – Privat	0.50	10.00	20	25	30
1422010 WHEEL CART/HIRING BICYCLES-Numbering disc for Truck	0.50	5.00	10	15	20
1422049 WHEEL CART/HIRING BICYCLES-Motor bike Repairs Regist	10.00	50.00	5	10	15
1422049 WHEEL CART/HIRING BICYCLES-Motor bike Operations fee	30.00	1,500.00	50	60	70
1422015 FUEL DEALERS/KEROSINE-Registration - Service Station	400.00	2,000.00	5	10	15
1422015 DEALERS/KEROSINE - Filling Station	300.00	600.00	2	3	4
1422015 FUEL DEALERS/KEROSINE- Kiosks/Wayside	150.00	1,500.00	10	15	20
1422015 FUEL DEALERS/KEROSINE - LP Gas	0.00	0.00	10	15	20
1422015 FUEL DEALERS/KEROSINE-Operation fee - Service Station	200.00	1,000.00	5	10	15
1422015 FUEL DEALERS/KEROSINE-FUEL DEALERS/KEROSINE-	0.00	0.00	5	10	15
1422015 FUEL DEALERS/KEROSINE- - Kerosene On	0.00	0.00	10	15	20
1422067 HOTELS/DRINKING BARS-Bar License (Beer/Wine/Spirits)	30.00	1,800.00	60	80	100
1422067 HOTELS/DRINKING BARS- Nkotumsu,Ayanfuri,Diaso - Bar	25.00	750.00	30	60	70
1422032 HOTELS/DRINKING BARS- Other towns	20.00	1,000.00	50	60	70
1422032 HOTELS/DRINKING BARS-Akpeteshie/Alcoholic Drinks - Bar	20.00	20.00	1	1	1
1422032 HOTELS/DRINKING BARS-Distillers (Per Head)	20.00	400.00	20	25	30
1422032 HOTELS/DRINKING BARS-Akpeteshie Sellers	20.00	600.00	30	45	50
1422001 HOTELS/DRINKING BARS-Palm Wine Tapers/Sellers	20.00	400.00	20	25	30
1422001 HOTELS/DRINKING BARS-Pito Brewers/Sellers	10.00	200.00	20	25	30
1422017 HOTELS/DRINKING BARS-Hotels	200.00	1,600.00	8	10	12
1422023 HOTELS/DRINKING BARS-Operating Fee (Beer/Wine/Spirit)	24.00	960.00	40	45	50
1422009 BAKERS- Bakers License	24.00	720.00	30	40	50
1422009 DEPARTMENTAL STORES LICENCE-Pharmacy Stores	60.00	300.00	5	10	15
1422009 DEPARTMENTAL STORES LICENCE-Chemical (Drug Store)	35.00	350.00	10	15	20
1422009 DEPARTMENTAL STORES LICENCE- Other Towns	25.00	625.00	25	30	35
1422009 DEPARTMENTAL STORES LICENCE-Electrical Shop Owne	30.00	300.00	10	15	20
1422009 DEPARTMENTAL STORES LICENCE-Musical Recordings	24.00	24.00	1	1	1
1422009 DEPARTMENTAL STORES LICENCE-Spare Parts Dealers/2	25.00	125.00	5	10	15
1422022 FUNERALS-Chair and Tent Hiring	15.00	300.00	20	25	30
1422022 FUNERALS-Chair or Tent Hires Alone	10.00	150.00	15	20	25
1422022 FUNERALS-Registration (Under takers)	12.00	120.00	10	15	20
1422022 FUNERALS-Operation Fee	24.00	360.00	15	20	25
1422040 ADVERTISEMENT-Notice Board (Large Size)	200.00	3,000.00	15	20	25
1422040 ADVERTISEMENT-Notice Board (Medium Size)	150.00	2,250.00	15	20	25
1422040 ADVERTISEMENT-Notice Board (Small Size)	50.00	500.00	10	15	20
1422011 ARTISANS/SELF EMPLOYED Group A- Tailors, Seamstress	3.00	300.00	100	120	130
1422011 ARTISANS/SELF EMPLOYED Group A- Shoe Repairers, We	3.00	240.00	80	100	120
1422011 GROUP B REGISTRATION- Masons, Goldsmiths, Auto	36.00	3,600.00	100	120	140

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422011 GROUP B REGISTRATION- Vulcanizes, T.V. Repairers,	36.00	1,800.00	50	60	70
1422011 GROUP B REGISTRATION- Repairers, Radio Repairer	36.00	720.00	20	30	40
1422011 GROUP B REGISTRATION- Sprayers, Black Smith, Fitters,	36.00	1,440.00	40	50	60
1422011 GROUP B REGISTRATION- Chain Saw Machine,	36.00	2,880.00	80	90	100
1422011 GROUP B REGISTRATION- Fridge/Freezers, Air Condi	36.00	1,080.00	30	35	40
1422011 GROUP B REGISTRATION- other electrical appliances re	36.00	360.00	10	15	20
1422011 GROUP B REGISTRATION- shops, Barbers Fees	36.00	720.00	20	30	40
1422053 Block Manufacturers: Large Scale	48.00	96.00	2	4	6
1422053 Block Manufacturers:Small Scale	36.00	108.00	3	5	7
1422075 Registration of Chain Saw	24.00	240.00	10	15	20
1422067 RESTAURANT WITH BARS	48.00	480.00	10	15	20
1422002 EXPORT DUTIES- On timber logs	5.00	250.00	50	160	170
1422002 EXPORT DUTIES- On Canoe (Manufactured In the District)	15.00	150.00	10	15	20
1422002 EXPORT DUTIES- Timber spieces per truck	20.00	1,000.00	50	170	190
1422025 SELF EMPLOYED PROFESSIONAL Licence- Registration:	200.00	400.00	2	3	4
1422025 SELF EMPLOYED PROFESSIONAL Licence- Clinic/Health	100.00	100.00	1	2	3
1422025 SELF EMPLOYED PROFESSIONAL Licence-Lawyers/Accou	150.00	750.00	5	10	15
1422025 SELF EMPLOYED PROFESSIONAL Licence- Surveyors an	100.00	1,000.00	10	12	14
1422025 SELF EMPLOYED PROFESSIONAL Licence- Clinic/Health	100.00	100.00	1	2	3
1422025 SELF EMPLOYED PROFESSIONAL Licence-	80.00	400.00	5	10	15
1422025 SELF EMPLOYED PROFESSIONAL Licence- surveyors an	80.00	800.00	10	12	14
1422051 MILLERS- Corn/Rice/Palm Oil/Flour/Vegetable Millers etc-Sm	3.00	45.00	15	20	25
1422051 MILLERS- Palm Kernel Crackers	3.00	30.00	10	15	20
1422051 MILLERS- More Than Two Different Mills	3.00	3.00	1	1	1
1422019 MILLERS-Small Saw Millers	4.00	40.00	10	15	20
1422017 MILLERS- Medium Saw Millers	7.00	28.00	4	8	12
1422057 PRIVATE SCHOOLS-Ayanfuri Sch.,	30.00	300.00	10	20	30
1422057 PRIVATE SCHOOLS- Jameso Nkwanta	30.00	30.00	1	1	2
1422023 Communication Centres	30.00	300.00	10	15	20
1422033 General goods (Retail/Wholesale stores)	30.00	1,200.00	40	50	60
1422053 Cement Dealers	30.00	300.00	10	13	15
1422006 Flour	24.00	480.00	20	30	40
1422033 Stationery Dealers	24.00	120.00	5	8	12
1422033 Retail Stores (General Goods)- Small Stores	24.00	720.00	30	40	60
1422033 Big Stores	55.00	1,100.00	20	25	30
1422014 FIREWOOD / CHARCOAL-Firewood Dealers	24.00	480.00	20	30	40
1422014 Charcoal Producers	24.00	360.00	15	20	25
1422014 Charcoal Sellers	0.20	3.00	15	20	25
1422014 Charcoal Dealers (Exporters)	0.20	1.00	5	8	12
1422014 Bunch of Firewood	24.00	240.00	10	15	20
1423011 MARRIAGE / DIVORCE-Notice Fee (Per Notice)	2.00	20.00	10	15	20
1423011 Registration of Marriage	10.00	100.00	10	20	30
1423011 Registration of Divorce	20.00	100.00	5	10	15
1422055 Certify True Copy	10.00	50.00	5	10	15
1422002 HERBALIST- Herbalist	4.00	60.00	15	20	25
1422002 Herbal Medicine Seller	3.00	90.00	30	40	50
1422026 Traditional Birth Attendants	2.00	30.00	15	20	25

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422002 Herbalist-Open Grounds	1.00	5.00	5	10	15
1422002 Herbal Clinic – Operational Fees	200.00	400.00	2	5	8
1422002 Herbal Clinic – Registration Fees	30.00	30.00	1	2	3
1422005 CHOP BAR FEES- Chop bar keepers	3.00	300.00	100	130	170
1422005 All other Food Sellers	0.20	30.00	150	180	200
1422005 Request Form/Health Certificate	3.00	300.00	100	120	150
1422005 CERTIFIED TRUE COPY OF EXTRACT OF DISTRICT A	5.00	25.00	5	10	15
1422005 Other words per hundred (100)	1.00	2.00	2	3	4
1423002 CATTLE KRAAL-Fees per Kraal	8.00	120.00	15	20	25
1423007 POUNDS-Cow (on arrest)	30.00	300.00	10	15	20
1423007 Pig	30.00	300.00	10	15	20
1423007 Sheep, Goat	15.00	300.00	20	30	40
1423007 Feeding cost per Cow	1.50	15.00	10	15	20
1423007 Disposal of Animal after 7 days	80.00	400.00	5	10	15
1423007 Feeding cost per goat, sheep	1.00	10.00	10	15	20
1422035 DISTRICT WEEKLY LOTTO OPERATORS/AGENTS-Registr	80.00	800.00	10	15	20
1422035 Operators Weekly Fees	5.00	750.00	150	200	250
1422035 Banker to Banker Sellers	2.00	60.00	30	40	50
1422035 Renewals of Registration	50.00	750.00	15	20	25
1422035 Security Deposit	100.00	500.00	5	10	20
1422035 Agents Registration Fees	30.00	150.00	5	10	15
1422035 Renewal of Agent's Registration Fee	20.00	100.00	5	10	15
1422044 Insurance Companies	250.00	250.00	1	1	1
1422044 Rural Banks	300.00	1,500.00	5	6	7
1422061 Susu Operators	50.00	750.00	15	20	25
1422044 Rural Banks Sub-Agencies	150.00	750.00	5	6	7
1422004 DOG LICENCE-Registration of Dog (Per dog)	2.00	30.00	15	20	25
1422004 Penalty for failing to license dog	10.00	100.00	10	15	20
1423005 CONTRACTORS FEES AND REGISTRATION-Timber Contr	200.00	3,000.00	15	20	25
1422013 Sand/Stone/Gravels Registration Fees	100.00	1,000.00	10	15	20
1423020 Food Contractors	50.00	750.00	15	20	25
1422072 Building Contractors	200.00	1,600.00	8	10	15
1422072 Building (Renewal)	50.00	250.00	5	8	12
1422072 Feeder Roads	200.00	200.00	1	1	1
1422072 Major Road	350.00	350.00	1	1	1
1422032 EXPORTABLE COMMODITIES-Akpeteshie (Per drum)	1.00	1.00	1	1	1
1422032 Akpeteshie (5 galls. Drum)	0.50	15.00	30	40	50
1422068 Cola-Nuts (Maxi Bag)	1.00	15.00	15	20	25
1422068 Cola-Nuts (Mini Bag)	0.70	7.00	10	15	20
1423002 Cow	1.00	2.00	2	3	5
1422014 Charcoal (Maxi Bag)	0.20	10.00	50	60	70
1422014 Charcoal (Mini Bag)	0.20	8.00	40	50	60
1422003 Middle Men/Women Traders	0.20	1.00	5	10	15
1423002 Live Stock (Excluding (Cow)	0.30	3.00	10	15	20
1422056 Maize/Rice/Beans/Groundnuts/Citrus/	0.20	6.00	30	40	50
1423004 COMMERCIAL LIVESTOCK/ POULTRY FARMERS-Livestoc	5.00	50.00	10	15	20
1423004 Commercial Poultry Farmers	5.00	10.00	2	3	5

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423004 Piggery	5.00	50.00	10	15	20
1422055 Photocopy Machine Operators only	24.00	120.00	5	8	12
1422055 Communication Centre with Photocopy	24.00	48.00	2	3	4
1422023 Communication Centre only	24.00	240.00	10	15	20
1422054 CAR WASHERS- Large/Small Scale (All Category)	24.00	960.00	40	50	60
1423001 MARKET FEES-Table/Daily Market Tickets	0.20	30.00	150	200	300
1423001 Villages	0.20	3.00	15	20	25
1423003 NIGHT TRADING-Night (Coffee and Tea) Beverages,	0.20	4.00	20	30	40
1423003 Fried eggs/ Sandwiches and other sellers	0.20	6.00	30	40	50
1422070 OPERATIONAL FEE (CONTRACTORS)- Contract up to GH¢	0.00	0.00	3	5	7
1422070 Contract from GH¢ 2,100 1.7%	0.00	0.00	2	3	4
1422070 Contract from GH¢ 5,100 2%	0.00	0.00	2	3	4
1422070 Contract over GH¢10,000 2.5%	0.00	0.00	5	6	7
1422033 MARKET STORES (RENT)-Open Stores	0.20	16.00	80	100	120
1422033 MARKET STORES-licence	12.00	240.00	20	30	40
1422033 MARKET STORES-Daily tolls	0.20	10.00	50	60	70
1422055 PRINTING PRESS- Registration – Large Scale	30.00	30.00	1	1	1
1422055 Small Scale	20.00	40.00	2	3	4
1422055 Annual Fees – Large Scale	18.00	18.00	1	1	1
1422055 Small Scale	12.00	60.00	5	8	10
1422055 PRINTING PRESS COMBINED WITH COMPUTERS AN	40.00	160.00	4	5	6
1422055 Annual Fee	24.00	96.00	4	5	6
1422023 INFORMATION CENTRES- Registration Fee	10.00	50.00	5	10	15
1422023 Operation Fee	20.00	200.00	10	15	20
1422061 MONEY LENDERS- Registration	200.00	1,000.00	5	10	15
1422061 Operation	150.00	1,500.00	10	15	20
1422061 SUSU OPERATORS-Registration	20.00	400.00	20	30	40
1422061 Operations	30.00	900.00	30	40	50
Fines, penalties, and forfeits					
1430007 LORRY PARKS/BOOKMEN USER FEES- Bookmen Fee (Per	10.00	200.00	20	25	30
1430007 GPRTU/ LORRY PARK FEES: Ayanfuri, Diaso	4.00	60.00	15	20	25
1430007 LORRY PARK ENTRY FEES-Taxi Cab and other Cars/Buses	0.30	150.00	500	1,200	1,300
1430007 LORRY PARK ENTRY FEES-1 – 5 tons (Cargo truck)	0.40	4.00	10	15	20
1430007 LORRY PARK ENTRY FEES-7 – 10 tons (Cargo truck)	0.40	2.00	5	10	15
1430007 LORRY PARK ENTRY FEES-Above 10 tons Articulator	0.50	1.50	3	7	12
1430007 LORRY PARK ENTRY FEES-Taxi Daily Operational Fee	0.30	150.00	500	600	700
1430007 LORRY PARK ENTRY FEES-Penalty for failing to pay	2.00	40.00	20	50	60
1430007 STICKERS FOR COMMERCIAL VEH.- B Cargo/ Tipper Tr	3.00	450.00	150	230	260
1430006 SLAUGHTER HOUSE-Cow per head	1.00	30.00	30	40	50
1430006 Pig per head	0.50	7.50	15	20	25
1430006 Sheep and Goat	0.50	20.00	40	50	60
1430006 Butcher's table per day	0.50	50.00	100	120	150
1430006 Penalty for failing to use slaughter house	20.00	200.00	10	15	20
1430005 Commercial Bush Clearing/Grass slashes	50.00	50.00	1	1	1
1430007 PARKING LOT- Every one hour	0.20	10.00	50	60	70
Miscellaneous and unidentified revenue					
1450010 Sugar Cane (Per truck)	1.50	3.00	2	3	5
1450010 Plantain/Cocoyam/Cassava (Maxi Bag)	0.20	6.00	30	40	50

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1450010 Plantain/Cocoyam/Cassava (Mini Bag)	0.20	8.00	40	50	60
1450010 Orange (Maxi/Mini Bags)	0.20	4.00	20	30	40
1450010 Palm Fruits/Palm Kennel	0.20	4.00	20	30	40
1450010 All Food items (Per Truck)	0.50	15.00	30	40	50
1450010 DAMAGE TO STREET LIGHT POLE-Deposit against replace	200.00	600.00	3	7	10
1450010 MISCELLANEOUS- Coffin Makers	30.00	450.00	15	20	30
1450010 Furniture Makers	30.00	300.00	10	15	20
1450010 Local Soap Manufacturers	5.00	50.00	10	15	20
1450010 Registration of Letter Writers	10.00	50.00	5	10	15
1450010 Commissioner of Oath	10.00	10.00	1	1	1
1450010 Cold Store Operators (Category A)	35.00	70.00	2	4	5
1450010 Cold Store Operators (Category B)	25.00	125.00	5	7	10
1450010 Fish Farmers	6.00	6.00	1	1	1
1450010 Distillers of Schnapps/Others	25.00	125.00	5	10	15
1450010 Musical Spinners	24.00	24.00	1	1	1
1450010 Mobile Trading Van	12.00	240.00	20	30	40
1450010 Operation of comm. Centers / Space to Space Com.	24.00	960.00	40	50	60
1450010 Newspaper Vendors	24.00	720.00	30	40	50
1450010 Operational fees- Computer Schools	35.00	175.00	5	10	15
1450010 Hanging Of Banner (Per Banner P/Day	2.00	20.00	10	15	20
1450010 Communal Labour Defaulters	20.00	300.00	15	20	30
1450010 MOBILE PHONES- Repairs	24.00	240.00	10	15	20
1450010 Phone Accessories only	24.00	480.00	20	30	40
1450010 Phone Accessories combined with Unit	24.00	120.00	5	10	15
1450010 Transfer of Space to Space	24.00	120.00	5	10	15
1450010 COMPUTER SCHOOLS WITH PHOTOSTAT MACHINES-C	30.00	30.00	1	1	1
1450010 Category "B"	20.00	20.00	1	1	1
1450010 FM STATIONS- Registration	250.00	250.00	1	1	1
1450010 Annual Fees	100.00	100.00	1	1	1
1450010 REFUSE COLLECTION- House to house within Diaso, Aya	1.00	40.00	40	50	60
1450010 HEALTH CERTIFICATE	3.00	120.00	40	50	60
1450010 TOILET FEE-Toilet toll	0.20	10.00	50	60	70
1450010 Toilet Franchise	25.00	25.00	1	1	1
1450010 GETFund	975,000.00	975,000.00	1	1	1
Grand Total			4,714,113.95		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Denkyira West District - Diaso		1,542,633	2,111,862	238,021	349,000	468,040	4,709,556
01 Central Administration		1,542,633	1,851,701	238,021	349,000	450,600	4,431,955
01 Administration (Assembly Office)		1,542,633	1,851,701	238,021	349,000	450,600	4,431,955
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	158,133	0	0	17,440	175,573
00		0	158,133	0	0	17,440	175,573
07 Physical Planning		0	50,427	0	0	0	50,427
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	50,427	0	0	0	50,427
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	1,022	0	0	0	1,022
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	542	0	0	0	542
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	50,579	0	0	0	50,579
01 Office of Departmental Head		0	50,000	0	0	0	50,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	579	0	0	0	579
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,136,824	1,120,226	1,231,744	45,401	3,534,195
0	Compensation of Employees	0	418,487	422,672	422,672	0	1,263,831
000	Compensation of Employees	0	418,487	422,672	422,672	0	1,263,831
0000	Compensation of Employees	0	418,487	422,672	422,672	0	1,263,831
	Compensation of employees [GFS]	0	418,487	422,672	422,672	0	1,263,831
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0004	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,795	1,305	914	0	8,014
301	1. Accelerated Modernization of Agriculture	0	5,015	825	429	0	6,269
0026	1. Improve agricultural productivity	0	655	705	308	0	1,668
	Use of goods and services	0	655	705	308	0	1,668
0030	5. Promote livestock and poultry development for food security and income	0	4,240	0	0	0	4,240
	Use of goods and services	0	4,240	0	0	0	4,240
0032	7. Improve institutional coordination for agriculture development	0	120	120	121	0	361
	Other expense	0	120	120	121	0	361
309	8. Community Participation in natural resource management	0	780	480	485	0	1,745
0048	2. Enhance community participation in governance and decision-making	0	480	480	485	0	1,445
	Use of goods and services	0	480	480	485	0	1,445
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	300	0	0	0	300
	Use of goods and services	0	300	0	0	0	300

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	22,079	3,379	3,413	0	28,871
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	18,579	2,879	2,908	0	24,366
0067	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	579	579	585	0	1,743
	Use of goods and services	0	579	579	585	0	1,743
0070	7. Develop adequate human resources and apply new technology	0	18,000	2,300	2,323	0	22,623
	Use of goods and services	0	3,000	300	303	0	3,603
	Non Financial Assets	0	15,000	2,000	2,020	0	19,020
511	11.Water and Environmental Sanitation and hygiene	0	3,500	500	505	0	4,505
0111	3. Accelerate the provision and improve environmental sanitation	0	3,500	500	505	0	4,505
	Use of goods and services	0	500	500	505	0	1,505
	Non Financial Assets	0	3,000	0	0	0	3,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	578,900	638,500	750,834	0	1,968,234
601	1. Education	0	577,500	630,000	742,350	0	1,949,850
0116	1. Increase equitable access to and participation in education at all levels	0	577,500	630,000	742,350	0	1,949,850
	Use of goods and services	0	577,500	630,000	742,350	0	1,949,850
604	4. HIV, AIDS, STDs, and TB	0	1,400	8,500	8,484	0	18,384
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,400	8,500	8,484	0	18,384
	Use of goods and services	0	900	8,200	8,282	0	17,382
	Other expense	0	500	300	202	0	1,002

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	111,563	54,371	53,912	45,401	265,246
702	2. Local Governance and Decentralization	0	45,951	44,951	45,401	45,401	181,703
0152	1. Ensure effective implementation of the Local Government Service Act	0	44,951	44,951	45,401	45,401	180,703
	Use of goods and services	0	44,951	44,951	45,401	45,401	180,703
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,000	0	0	0	1,000
	Non Financial Assets	0	1,000	0	0	0	1,000
704	4. Public Policy Management	0	50,000	0	0	0	50,000
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
706	6. Development Communication	0	1,240	1,240	1,252	0	3,732
0170	1. Improve transparency and public access to information	0	1,240	1,240	1,252	0	3,732
	Use of goods and services	0	1,240	1,240	1,252	0	3,732
708	8. Corruption and Economic Crimes	0	9,830	5,138	3,681	0	18,649
0179	1. Promote transparency and accountability and reduce opportunities for rent seeking	0	9,830	5,138	3,681	0	18,649
	Non Financial Assets	0	9,830	5,138	3,681	0	18,649
711	11. Access to Rights and Entitlement	0	4,542	3,042	3,577	0	11,161
0190	2. Facilitate equitable access to good quality and affordable social services	0	4,000	2,500	3,030	0	9,530
	Use of goods and services	0	2,000	2,500	3,030	0	7,530
	Non Financial Assets	0	2,000	0	0	0	2,000
0192	4. Eliminate human trafficking	0	542	542	547	0	1,631
	Use of goods and services	0	542	542	547	0	1,631
Financing:IGF-Retained Sources		21,360	238,021	129,757	124,398	1,833	494,009
0	Compensation of Employees	11,808	71,849	72,567	72,567	0	216,984
000	Compensation of Employees	11,808	71,849	72,567	72,567	0	216,984
0000	Compensation of Employees	11,808	71,849	72,567	72,567	0	216,984
	Compensation of employees [GFS]	11,808	71,849	72,567	72,567	0	216,984

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	95	7,505	7,505	7,580	1,833	24,424
102	2. Fiscal Policy Management	95	7,505	7,505	7,580	1,833	24,424
0005	2. Improve public expenditure management	95	7,505	7,505	7,580	1,833	24,424
	Use of goods and services	95	7,505	7,505	7,580	1,833	24,424
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,155	1,120	1,394	0	7,669
301	1. Accelerated Modernization of Agriculture	0	730	1,120	1,394	0	3,244
0026	1. Improve agricultural productivity	0	730	1,120	1,394	0	3,244
	Use of goods and services	0	730	1,120	1,394	0	3,244
309	8. Community Participation in natural resource management	0	4,425	0	0	0	4,425
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	4,425	0	0	0	4,425
	Use of goods and services	0	3,425	0	0	0	3,425
	Other expense	0	1,000	0	0	0	1,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	3,714	135,590	30,502	29,292	0	195,384
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	3,714	116,772	27,002	27,272	0	171,046
0065	2. Create and sustain an efficient transport system that meets user needs	2,427	79,860	0	0	0	79,860
	Use of goods and services	2,427	79,860	0	0	0	79,860
0070	7. Develop adequate human resources and apply new technology	1,287	36,912	27,002	27,272	0	91,186
	Use of goods and services	1,287	30,912	25,002	25,252	0	81,166
	Social benefits [GFS]	0	2,000	2,000	2,020	0	6,020
	Other expense	0	4,000	0	0	0	4,000
511	11. Water and Environmental Sanitation and hygiene	0	18,818	3,500	2,020	0	24,338
0111	3. Accelerate the provision and improve environmental sanitation	0	18,818	3,500	2,020	0	24,338
	Use of goods and services	0	5,500	3,500	2,020	0	11,020
	Non Financial Assets	0	13,318	0	0	0	13,318

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	645	1,640	3,430	3,464	0	8,534
601 1. Education	0	10	10	10	0	30
0117 2. Improve quality of teaching and learning	0	10	10	10	0	30
Use of goods and services	0	10	10	10	0	30
603 3. Health	645	510	170	172	0	852
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	645	510	170	172	0	852
	645	510	170	172	0	852
604 4. HIV, AIDS, STDs, and TB	0	1,120	3,250	3,283	0	7,653
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,120	3,250	3,283	0	7,653
Use of goods and services	0	1,120	3,250	3,283	0	7,653
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,098	16,282	14,632	10,100	0	41,014
702 2. Local Governance and Decentralization	4,603	10,000	10,000	10,100	0	30,100
0152 1. Ensure effective implementation of the Local Government Service Act	4,603	0	0	0	0	0
	4,603	0	0	0	0	0
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	10,000	10,000	10,100	0	30,100
Use of goods and services	0	10,000	10,000	10,100	0	30,100
708 8. Corruption and Economic Crimes	495	5,500	3,750	0	0	9,250
0179 1. Promote transparency and accountability and reduce opportunities for rent seeking	495	5,500	3,750	0	0	9,250
Use of goods and services	235	1,500	1,750	0	0	3,250
Non Financial Assets	260	4,000	2,000	0	0	6,000
711 11. Access to Rights and Entitlement	0	782	882	0	0	1,664
0190 2. Facilitate equitable access to good quality and affordable social services	0	782	882	0	0	1,664
Use of goods and services	0	675	775	0	0	1,450
Non Financial Assets	0	107	107	0	0	214
Financing:CF (Assembly) Sources	75,285	1,542,633	1,607,891	575,447	48,480	3,774,450

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,450	33,100	27,371	0	82,921
301	1. Accelerated Modernization of Agriculture	0	22,450	33,100	27,371	0	82,921
0026	1. Improve agricultural productivity	0	22,450	33,100	27,371	0	82,921
	Use of goods and services	0	22,450	33,100	27,371	0	82,921
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	27,850	170,260	125,713	29,008	18,180	343,161
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	27,850	17,460	9,704	9,808	0	36,972
0070	7. Develop adequate human resources and apply new technology	27,850	17,460	9,704	9,808	0	36,972
	Use of goods and services	0	13,560	8,204	8,293	0	30,057
	Social benefits [GFS]	0	1,500	1,500	1,515	0	4,515
		27,850	0	0	0	0	0
	Non Financial Assets	0	2,400	0	0	0	2,400
511	11. Water and Environmental Sanitation and hygiene	0	152,800	116,009	19,200	18,180	306,189
0110	2. Accelerate the provision of affordable and safe water	0	59,900	18,000	18,180	18,180	114,260
	Non Financial Assets	0	59,900	18,000	18,180	18,180	114,260
0111	3. Accelerate the provision and improve environmental sanitation	0	92,900	98,009	1,020	0	191,929
	Use of goods and services	0	4,400	1,009	1,020	0	6,429
	Non Financial Assets	0	88,500	97,000	0	0	185,500

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,001	312,640	533,920	46,026	0	892,586
601	1. Education	1,001	168,700	250,700	42,420	0	461,820
0116	1. Increase equitable access to and participation in education at all levels	1,001	167,700	249,700	40,400	0	457,800
	Use of goods and services	0	2,500	2,000	2,525	0	7,025
		1,000	13,500	26,000	37,875	0	77,375
	Non Financial Assets	1	151,700	221,700	0	0	373,400
0117	2. Improve quality of teaching and learning	0	1,000	1,000	2,020	0	4,020
	Use of goods and services	0	1,000	1,000	2,020	0	4,020
603	3. Health	0	143,460	282,020	2,394	0	427,874
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	143,460	282,020	2,394	0	427,874
	Use of goods and services	0	3,460	2,020	2,394	0	7,874
	Non Financial Assets	0	140,000	280,000	0	0	420,000
604	4. HIV, AIDS, STDs, and TB	0	480	1,200	1,212	0	2,892
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	480	1,200	1,212	0	2,892
	Use of goods and services	0	480	1,200	1,212	0	2,892

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	46,434	1,037,283	915,158	473,042	30,300	2,455,783
702	2. Local Governance and Decentralization	1,000	60,000	60,000	30,300	30,300	180,600
0152	1. Ensure effective implementation of the Local Government Service Act	1,000	30,000	30,000	30,300	30,300	120,600
		1,000	30,000	30,000	30,300	30,300	120,600
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,000	30,000	0	0	60,000
	Non Financial Assets	0	30,000	30,000	0	0	60,000
704	4. Public Policy Management	0	4,020	1,520	1,535	0	7,075
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	4,020	1,520	1,535	0	7,075
	Use of goods and services	0	4,020	1,520	1,535	0	7,075
708	8. Corruption and Economic Crimes	45,434	708,175	565,550	206,798	0	1,480,523
0179	1. Promote transparency and accountability and reduce opportunities for rent seeking	45,434	708,175	565,550	206,798	0	1,480,523
	Use of goods and services	0	8,375	10,750	4,798	0	23,923
	Non Financial Assets	45,434	699,800	554,800	202,000	0	1,456,600
711	11. Access to Rights and Entitlement	0	265,088	288,088	234,409	0	787,585
0189	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills	0	219,088	224,088	231,379	0	674,555
	Use of goods and services	0	10,000	15,000	20,200	0	45,200
	Social benefits [GFS]	0	209,088	209,088	211,179	0	629,355
0190	2. Facilitate equitable access to good quality and affordable social services	0	46,000	64,000	3,030	0	113,030
	Non Financial Assets	0	46,000	64,000	3,030	0	113,030
Financing:HIPC Funds Sources		15,000	38	0	0	0	38
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	38	0	0	0	38
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	38	0	0	0	38
0070	7. Develop adequate human resources and apply new technology	0	38	0	0	0	38
	Use of goods and services	0	38	0	0	0	38

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	15,000	0	0	0	0	0
601	1. Education	15,000	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	15,000	0	0	0	0	0
		15,000	0	0	0	0	0
		4,500	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	4,500	0	0	0	0	0
601	1. Education	4,500	0	0	0	0	0
0116	1. Increase equitable access to and participation in education at all levels	4,500	0	0	0	0	0
		4,500	0	0	0	0	0
Financing:GET SOURCES Sources		0	975,000	1,950,000	0	0	2,925,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	975,000	1,950,000	0	0	2,925,000
601	1. Education	0	975,000	1,950,000	0	0	2,925,000
0116	1. Increase equitable access to and participation in education at all levels	0	975,000	1,950,000	0	0	2,925,000
	Non Financial Assets	0	975,000	1,950,000	0	0	2,925,000
Financing:IDA Sources		0	314,600	4,000	4,040	4,040	326,680
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	310,600	0	0	0	310,600
511	11.Water and Environmental Sanitation and hygiene	0	310,600	0	0	0	310,600
0110	2. Accelerate the provision of affordable and safe water	0	310,600	0	0	0	310,600
	Non Financial Assets	0	310,600	0	0	0	310,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	4,000	4,000	4,040	4,040	16,080
603	3. Health	0	4,000	4,000	4,040	4,040	16,080
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	4,000	4,000	4,040	4,040	16,080
	Social benefits [GFS]	0	4,000	4,000	4,040	4,040	16,080
Financing:Pooled Sources		1,646	153,440	344,212	555,714	0	1,053,366

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	41,406	35,212	35,564	0	112,182
301	1. Accelerated Modernization of Agriculture	0	8,406	2,212	2,234	0	12,852
0032	7. Improve institutional coordination for agriculture development	0	8,406	2,212	2,234	0	12,852
	Use of goods and services	0	8,406	2,212	2,234	0	12,852
305	4. Restoration of degraded Forest and Land Management	0	33,000	33,000	33,330	0	99,330
0039	1. Reverse forest and land degradation	0	33,000	33,000	33,330	0	99,330
	Use of goods and services	0	33,000	33,000	33,330	0	99,330
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	9,034	0	0	0	9,034
502	2. Science, Technology and Innovation to Support Productivity and Development	0	9,034	0	0	0	9,034
0071	1. Promote the application of Science, Technology and Innovation in all sectors of the economy	0	9,034	0	0	0	9,034
	Use of goods and services	0	9,034	0	0	0	9,034
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	1,646	103,000	309,000	520,150	0	932,150
601	1. Education	1,646	103,000	309,000	520,150	0	932,150
0116	1. Increase equitable access to and participation in education at all levels	1,646	103,000	309,000	520,150	0	932,150
	Non Financial Assets	1,646	103,000	309,000	520,150	0	932,150
Financing:DDF Sources		940	349,000	529,000	54,540	0	932,540
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	940	39,000	39,000	44,440	0	122,440
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	940	39,000	39,000	44,440	0	122,440
0070	7. Develop adequate human resources and apply new technology	940	39,000	39,000	44,440	0	122,440
	Use of goods and services	0	24,000	29,000	34,340	0	87,340
		940	15,000	10,000	10,100	0	35,100
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	272,000	340,000	0	0	612,000
601	1. Education	0	272,000	340,000	0	0	612,000
0116	1. Increase equitable access to and participation in education at all levels	0	272,000	340,000	0	0	612,000
	Non Financial Assets	0	272,000	340,000	0	0	612,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	38,000	150,000	10,100	0	198,100
704	4. Public Policy Management	0	10,000	10,000	10,100	0	30,100
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
711	11. Access to Rights and Entitlement	0	28,000	140,000	0	0	168,000
0190	2. Facilitate equitable access to good quality and affordable social services	0	28,000	140,000	0	0	168,000
	Non Financial Assets	0	28,000	140,000	0	0	168,000
Grand Total		118,730	4,709,556	5,685,086	2,545,883	99,754	13,040,278

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Denkyira West District - Diaso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		11,807.5	490,336.0	495,239.4	495,239.4	1,480,814.7
Sub total		11,807.5	490,336.0	495,239.4	495,239.4	1,480,814.7
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0005 2. Improve public expenditure management						
22 Use of goods and services		95.0	7,505.2	7,505.2	7,580.3	22,590.7
Sub total		95.0	7,505.2	7,505.2	7,580.3	22,590.7
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	23,835.0	34,925.0	29,072.9	87,832.9
Sub total		0.0	23,835.0	34,925.0	29,072.9	87,832.9
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	4,240.0	0.0	0.0	4,240.0
Sub total		0.0	4,240.0	0.0	0.0	4,240.0
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	8,406.0	2,212.0	2,234.1	12,852.1
28 Other expense		0.0	120.0	120.0	121.2	361.2
Sub total		0.0	8,526.0	2,332.0	2,355.3	13,213.3
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	33,000.0	33,000.0	33,330.0	99,330.0
Sub total		0.0	33,000.0	33,000.0	33,330.0	99,330.0
0048 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	3,725.0	0.0	0.0	3,725.0
28 Other expense		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	4,725.0	0.0	0.0	4,725.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		2,427.0	79,860.0	0.0	0.0	79,860.0
Sub total		2,427.0	79,860.0	0.0	0.0	79,860.0
0067 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						
22 Use of goods and services		0.0	579.0	579.0	584.8	1,742.8
Sub total		0.0	579.0	579.0	584.8	1,742.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		1,287.0	71,509.5	62,506.0	68,188.1	202,203.6
27 Social benefits [GFS]		0.0	3,500.0	3,500.0	3,535.0	10,535.0
28 Other expense		27,850.0	4,000.0	0.0	0.0	4,000.0
31 Non Financial Assets		940.0	32,400.0	12,000.0	12,120.0	56,520.0
Sub total		30,077.0	111,409.5	78,006.0	83,843.1	273,258.6
0071 1. Promote the application of Science, Technology and Innovation in all sectors of the economy						
22 Use of goods and services		0.0	9,034.0	0.0	0.0	9,018.0
Sub total		0.0	9,034.0	0.0	0.0	9,018.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	370,500.0	18,000.0	18,180.0	406,680.0
Sub total		0.0	370,500.0	18,000.0	18,180.0	406,680.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	10,400.0	5,008.5	3,545.3	18,953.8
31 Non Financial Assets		0.0	104,817.9	97,000.0	0.0	201,817.9
Sub total		0.0	115,217.9	102,008.5	3,545.3	220,771.7
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	580,000.0	632,000.0	744,875.0	1,956,875.0
28 Other expense		5,500.0	13,500.0	26,000.0	37,875.0	77,375.0
31 Non Financial Assets		16,646.5	1,501,700.0	2,820,700.0	520,150.0	4,842,550.0
Sub total		22,146.5	2,095,200.0	3,478,700.0	1,302,900.0	6,876,800.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	1,010.0	1,010.0	2,030.1	4,050.1
Sub total		0.0	1,010.0	1,010.0	2,030.1	4,050.1
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		645.0	3,970.0	2,190.0	2,565.4	8,725.4
27 Social benefits [GFS]		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	140,000.0	280,000.0	0.0	420,000.0
Sub total		645.0	147,970.0	286,190.0	6,605.4	440,765.4
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	2,500.0	12,650.0	12,776.5	27,926.5
28 Other expense		0.0	500.0	300.0	202.0	1,002.0
Sub total		0.0	3,000.0	12,950.0	12,978.5	28,928.5
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		5,603.0	74,951.0	74,951.0	75,700.5	225,602.5
Sub total		5,603.0	74,951.0	74,951.0	75,700.5	225,602.5
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	31,000.0	30,000.0	0.0	61,000.0
Sub total		0.0	41,000.0	40,000.0	10,100.0	91,100.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
31 Non Financial Assets		0.0	50,000.0	0.0	0.0	50,000.0
Sub total		0.0	50,000.0	0.0	0.0	50,000.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	14,020.0	11,520.0	11,635.2	37,175.2
Sub total		0.0	14,020.0	11,520.0	11,635.2	37,175.2
0170 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	1,240.0	1,240.0	1,252.4	3,732.4
Sub total		0.0	1,240.0	1,240.0	1,252.4	3,732.4
0179 1. Promote transparency and accountability and reduce opportunities for rent seeking						
22 Use of goods and services		235.0	9,875.0	12,500.0	4,797.5	27,172.5
31 Non Financial Assets		45,693.7	713,630.0	561,937.5	205,681.5	1,481,249.0
Sub total		45,928.7	723,505.0	574,437.5	210,479.0	1,508,421.5
0189 1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills						
22 Use of goods and services		0.0	10,000.0	15,000.0	20,200.0	45,200.0
27 Social benefits [GFS]		0.0	209,088.0	209,088.0	211,178.9	629,354.9
Sub total		0.0	219,088.0	224,088.0	231,378.9	674,554.9
0190 2. Facilitate equitable access to good quality and affordable social services						
22 Use of goods and services		0.0	2,675.0	3,275.0	3,030.0	8,980.0
31 Non Financial Assets		0.0	76,107.0	204,107.0	3,030.0	283,244.0
Sub total		0.0	78,782.0	207,382.0	6,060.0	292,224.0
0192 4. Eliminate human trafficking						
22 Use of goods and services		0.0	542.0	542.0	547.4	1,631.4
Sub total		0.0	542.0	542.0	547.4	1,631.4
Total		118,729.7	4,709,555.6	5,685,085.6	2,545,883.2	12,940,508.3

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Denkyira West District - Diaso	418,487	961,840	1,299,130	2,679,457	71,849	148,747	17,425	238,021	975,000	38	0	0	0	88,440	728,600	817,040	3,734,556
Central Administration	214,287	955,879	1,249,130	2,419,296	71,849	148,747	17,425	238,021	975,000	38	0	0	0	71,000	728,600	799,600	3,456,955
Administration (Assembly Office)	214,287	955,879	1,249,130	2,419,296	71,849	148,747	17,425	238,021	975,000	38	0	0	0	71,000	728,600	799,600	3,456,955
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	153,773	4,360	0	158,133	0	0	0	0	0	0	0	0	0	17,440	0	17,440	175,573
	153,773	4,360	0	158,133	0	0	0	0	0	0	0	0	0	17,440	0	17,440	175,573
Physical Planning	50,427	0	0	50,427	0	0	0	0	0	0	0	0	0	0	0	0	50,427
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	50,427	0	0	50,427	0	0	0	0	0	0	0	0	0	0	0	0	50,427
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	1,022	0	1,022	0	0	0	0	0	0	0	0	0	0	0	0	1,022
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	542	0	542	0	0	0	0	0	0	0	0	0	0	0	0	542
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	579	50,000	50,579	0	0	0	0	0	0	0	0	0	0	0	0	50,579
Office of Departmental Head	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	579	0	579	0	0	0	0	0	0	0	0	0	0	0	0	579
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				876,663
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)					
Location Code	0217100	Denkyira West - Diaso					

							Compensation of employees [GFS]			214,287
Objective	000000	Compensation of Employees								214,287
National Strategy	0000000	Compensation of Employees								214,287
Output	0000				Yr.1	Yr.2	Yr.3			214,287
					0	0	0			
Activity	000000				0.0	0.0	0.0			214,287
Wages and Salaries										214,287
	21110	Established Position								210,567
	2111001	Established Post								210,567
	21112	Other Allowances								3,720
	2111203	Car Maintenance Allowance								480
	2111213	Night Watchman Allowance								1,620
	2111245	Domestic Servants Allowance								1,620
							Use of goods and services			631,046
Objective	010201	1. Improve fiscal resource mobilization								0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs								0
Output	0001	Revenue increased by 20% by the year 2012			Yr.1	Yr.2	Yr.3			0
					20					
Activity	000319	Training for revenue collectors			1.0	1.0	1.0			0
Use of goods and services										0
	22107	Training - Seminars - Conferences								0
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								0
Objective	030101	1. Improve agricultural productivity								655
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable								655
Output	0001	increase agriculture by 10% by 2013			Yr.1	Yr.2	Yr.3			655
					5	5				
Activity	000001	provide Ago- chemicals and farm inputs to 300 farmers			1.0	1.0	1.0			305
Use of goods and services										305
	22105	Travel - Transport								305
	2210503	Fuel & Lubricants - Official Vehicles								305
Activity	000004	Undertake Farmers day celebration			1.0	1.0	1.0			350
Use of goods and services										350
	22104	Rentals								350
	2210408	Rental of Furniture & Fittings								350
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources								300
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others								300
Output	0001	Community participation in decision making and implementation deepened			Yr.1	Yr.2	Yr.3			300
Activity	000001	Create public awareness on the District Assembly concept (durbars)			1.0	1.0	1.0			300
Use of goods and services										300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	22105	Travel - Transport							300
	2210505	Running Cost - Official Vehicles							300
Objective	050107	7. Develop adequate human resources and apply new technology							3,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							3,000
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3				3,000
Activity	000007	Prepare fee fixing Resolution and Budget	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22105	Travel - Transport							3,000
	2210510	Night allowances							3,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							500
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.							500
Output	0004	Depletion of forest and land resources reduced	Yr.1	Yr.2	Yr.3				500
Activity	000002	Enforce bye-laws on forest and land resources	1.0	1.0	1.0				500
		Use of goods and services							500
	22105	Travel - Transport							500
	2210503	Fuel & Lubricants - Official Vehicles							500
Objective	060101	1. Increase equitable access to and participation in education at all levels							577,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education							577,500
Output	0004	selected schools fed	Yr.1	Yr.2	Yr.3				577,500
Activity	000001	provide food for some selected schools	1.0	1.0	1.0				577,500
		Use of goods and services							577,500
	22101	Materials - Office Supplies							577,500
	2210113	Feeding Cost							577,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							900
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							500
Output	0001	Prevalence of HIV/AIDS reduced	Yr.1	Yr.2	Yr.3				500
Activity	000004	Educate people on Existence of VCT centres	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							400
Output	0001	Prevalence of HIV/AIDS reduced	Yr.1	Yr.2	Yr.3				400
Activity	000001	Facilitate formation of CBOs in communities	1.0	1.0	1.0				400
		Use of goods and services							400
	22107	Training - Seminars - Conferences							400
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							44,951
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							44,951
Output	0001	Emergency services and works undertaken	Yr.1	Yr.2	Yr.3				44,951

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Undertake emergency services and works	1.0	1.0	1.0	44,951
Use of goods and services						44,951
22112 Emergency Services						44,951
2211203 Emergency Works						44,951
Objective	070601	1. Improve transparency and public access to information				1,240
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs				1,240
Output	0001	The prevalence of malaria in the District reduced by 20% by 2012	Yr.1	Yr.2	Yr.3	100
Activity	000001	Organize Public education campaign on environmental cleanliness	1.0	1.0	1.0	100
Use of goods and services						100
22107 Training - Seminars - Conferences						100
2210711 Public Education & Sensitization						100
Output	0002	Inhabitants sensitized on the importance of honouring their tax obligations by 2012	Yr.1	Yr.2	Yr.3	600
Activity	000001	Organize Public Education on revenue generation within the district	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210711 Public Education & Sensitization						600
Output	0003	The public educated on the need to seek technical advice from the District Assembly by 2012	Yr.1	Yr.2	Yr.3	540
Activity	000001	Organize public Education campaign on the need for people to acquire building permits.	1.0	1.0	1.0	540
Use of goods and services						540
22107 Training - Seminars - Conferences						540
2210711 Public Education & Sensitization						540
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				2,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				2,000
Output	0001	Electricity coverage expanded	Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Assist communities to extend electricity	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210107 Electrical Accessories						2,000
Other expense						500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				500
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				500
Output	0001	Prevalence of HIV/AIDS reduced	Yr.1	Yr.2	Yr.3	500
Activity	000003	Provide Financial and Logistical support to PLWHAs	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821010 Contributions						500
Non Financial Assets						30,830
Objective	050107	7. Develop adequate human resources and apply new technology				15,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				15,000
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3	15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000008	Establish Human Resource Unit	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31112	Non residential buildings				11,000
	3111204	Office Buildings				11,000
	31122	Other machinery - equipment				3,000
	3112208	Computers and accessories				3,000
	31131	Infrastructure assets				1,000
	3113108	Purchase of Furniture & Fittings				1,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				3,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				3,000
Output	0002	Management of Solid Waste improved by 20% by 2012	Yr.1 20	Yr.2	Yr.3	3,000
Activity	000003	Provide refuse disposal equipment and other logistics eg. Refuse truck, dust bins	1.0	1.0	1.0	3,000
Fixed Assets						3,000
	31122	Other machinery - equipment				3,000
	3112205	Other Capital Expenditure				3,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				1,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies				1,000
Output	0001	Area councils strengthened	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Provide furniture and logistics to Area Council	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31131	Infrastructure assets				1,000
	3113108	Purchase of Furniture & Fittings				1,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				9,830
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				9,830
Output	0002	Office equipment and furniture Procured by 2012	Yr.1	Yr.2	Yr.3	9,830
Activity	000002	Procure Office facilities,materials and stationery	1.0	1.0	1.0	9,830
Fixed Assets						3,600
	31122	Other machinery - equipment				3,600
	3112208	Computers and accessories				3,600
Inventories						6,230
	31221	Materials - supplies				6,230
	3122101	Printed Materials and Stationery				1,230
	3122102	Office Facilities, Supplies and Accessories				5,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				2,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				2,000
Output	0001	Electricity coverage expanded	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Assist communities to purchase low tension poles.	1.0	1.0	1.0	2,000
Inventories						2,000
	31221	Materials - supplies				2,000
	3122103	Electrical Accessories				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	238,021
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)					
Location Code	0217100	Denkyira West - Diaso					

Compensation of employees [GFS]							71,849
Objective	000000	Compensation of Employees					71,849
National Strategy	0000000	Compensation of Employees					71,849
Output	0000			Yr.1	Yr.2	Yr.3	71,849
				0	0	0	
Activity	000000			0.0	0.0	0.0	71,849

Wages and Salaries							60,349
21111	Non Established Position						10,285
2111102	Monthly paid & casual labour						10,285
21112	Other Allowances						50,064
2111208	Funeral Grants						1,000
2111238	Overtime Allowance						7,304
2111241	Per Diem & Inconvenience Allowance						1,200
2111242	Travel Allowance						34,560
2111243	Transfer Grants						6,000
Social Contributions							11,500
21210	National Insurance Contributions						11,500
2121004	End of Service Benefit (ESB)						11,500

Use of goods and services							141,747
Objective	010202	2. Improve public expenditure management					7,505
National Strategy	1010201	2.1 Implement schemes to increase long-term savings/funds					1,688
Output	0001	Financial Management of the Assembly Improved		Yr.1	Yr.2	Yr.3	1,688
Activity	000004	Train LGI and Budget Officer on expenditure control		1.0	1.0	1.0	1,688

Use of goods and services							1,688
22101	Materials - Office Supplies						120
2210113	Feeding Cost						120
22102	Utilities						30
2210202	Water						30
22105	Travel - Transport						50
2210503	Fuel & Lubricants - Official Vehicles						50
22107	Training - Seminars - Conferences						688
2210701	Training Materials						168
2210705	Hotel Accommodation						280
2210708	Refreshments						120
2210709	Seminars/Conferences/Workshops/Meetings Expenses						120
22108	Consulting Services						800
2210801	Local Consultants Fees						800

National Strategy	1020101	1.1 Minimise revenue collection leakages					417
Output	0001	Financial Management of the Assembly Improved		Yr.1	Yr.2	Yr.3	417
Activity	000002	Supervise revenue collectors regularly		1.0	1.0	1.0	379

Use of goods and services							379
22101	Materials - Office Supplies						160
2210113	Feeding Cost						160

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	22102	Utilities							19
	2210202	Water							19
	22105	Travel - Transport							200
	2210503	Fuel & Lubricants - Official Vehicles							200
Activity	000003	Sanction non performing Revenue Collectors		1.0	1.0	1.0			38
		Use of goods and services							38
	22101	Materials - Office Supplies							38
	2210101	Printed Material & Stationery							8
	2210103	Refreshment Items							30
National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy							5,400
Output	0001	Financial Management of the Assembly Improved		Yr.1	Yr.2	Yr.3			5,400
Activity	000001	Prepare and submit timely financial report		1.0	1.0	1.0			5,400
		Use of goods and services							5,400
	22101	Materials - Office Supplies							3,600
	2210101	Printed Material & Stationery							3,200
	2210102	Office Facilities, Supplies & Accessories							400
	22105	Travel - Transport							1,800
	2210503	Fuel & Lubricants - Official Vehicles							1,800
Objective	030101	1. Improve agricultural productivity							730
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members							730
Output	0001	Increase agricultue by 10% by 2013		Yr.1	Yr.2	Yr.3			730
				5	5				
Activity	000002	Form 50 FBOs		1.0	1.0	1.0			730
		Use of goods and services							730
	22105	Travel - Transport							500
	2210509	Other Travel & Transportation							500
	22107	Training - Seminars - Conferences							230
	2210704	Hire of Venue							50
	2210708	Refreshments							180
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							3,425
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others							3,225
Output	0001	Community participation in decision making and implementation deepened		Yr.1	Yr.2	Yr.3			3,225
Activity	000001	Create public awareness on the District Assembly concept (durbars)		1.0	1.0	1.0			3,225
		Use of goods and services							3,225
	22101	Materials - Office Supplies							3,000
	2210103	Refreshment Items							3,000
	22102	Utilities							225
	2210202	Water							225
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							200
Output	0001	Community participation in decision making and implementation deepened		Yr.1	Yr.2	Yr.3			200
Activity	000002	Invite and honour invitation of Traditional Authorities		1.0	1.0	1.0			200
		Use of goods and services							200
	22105	Travel - Transport							200
	2210505	Running Cost - Official Vehicles							200
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							79,860
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							79,860

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Official Vehicles Maintained	Yr.1	Yr.2	Yr.3	79,860
Activity	000001	maintain official vehicles	1.0	1.0	1.0	23,760
		Use of goods and services				23,760
		22101 Materials - Office Supplies				2,160
		2210106 Oils and Lubricants				2,160
		22105 Travel - Transport				21,600
		2210502 Maintenance & Repairs - Official Vehicles				21,600
Activity	000002	purchase of fuel for Vehicles	1.0	1.0	1.0	56,100
		Use of goods and services				56,100
		22105 Travel - Transport				56,100
		2210503 Fuel & Lubricants - Official Vehicles				56,100
Objective	050107	7. Develop adequate human resources and apply new technology				30,912
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers				2,950
Output	0003	Self esteem and public recognition of the physically challenged improved	Yr.1	Yr.2	Yr.3	2,610
Activity	000001	Identify and register the vulnerable	1.0	1.0	1.0	1,700
		Use of goods and services				1,700
		22101 Materials - Office Supplies				850
		2210101 Printed Material & Stationery				350
		2210113 Feeding Cost				500
		22105 Travel - Transport				850
		2210503 Fuel & Lubricants - Official Vehicles				850
Activity	000002	Educate and Sensitize communities on attitudes towards the physically challenged	1.0	1.0	1.0	170
		Use of goods and services				170
		22105 Travel - Transport				170
		2210503 Fuel & Lubricants - Official Vehicles				170
Activity	000003	Provide guidance and counseling services to the physically challenged	1.0	1.0	1.0	740
		Use of goods and services				740
		22101 Materials - Office Supplies				400
		2210101 Printed Material & Stationery				400
		22105 Travel - Transport				340
		2210503 Fuel & Lubricants - Official Vehicles				340
Output	0004	Women and the physically challenged empowered	Yr.1	Yr.2	Yr.3	340
Activity	000001	Assess the needs of the physically challenged and women.	1.0	1.0	1.0	340
		Use of goods and services				340
		22105 Travel - Transport				340
		2210503 Fuel & Lubricants - Official Vehicles				340
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				27,962
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3	19,912
Activity	000001	Train 4 District Assembly Staff at GIMPA	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
		22104 Rentals				1,600
		2210404 Hotel Accommodations				1,600
Activity	000003	Organize yearly training workshops for revenue collectors	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Collect and collate data on ratable items.	1.0	1.0	1.0	4,683
Use of goods and services						4,683
22101 Materials - Office Supplies						3,000
2210113 Feeding Cost						3,000
22105 Travel - Transport						1,683
2210503 Fuel & Lubricants - Official Vehicles						1,683
Activity	000005	Form Revenue Task Force	1.0	1.0	1.0	2,640
Use of goods and services						2,640
22101 Materials - Office Supplies						600
2210113 Feeding Cost						600
22105 Travel - Transport						2,040
2210503 Fuel & Lubricants - Official Vehicles						2,040
Activity	000006	Organise regular meetings with rate payers	1.0	1.0	1.0	1,051
Use of goods and services						1,051
22101 Materials - Office Supplies						614
2210101 Printed Material & Stationery						14
2210103 Refreshment Items						600
22102 Utilities						12
2210202 Water						12
22105 Travel - Transport						425
2210503 Fuel & Lubricants - Official Vehicles						425
Activity	000007	Prepare fee fixing Resolution and Budget	1.0	1.0	1.0	28
Use of goods and services						28
22101 Materials - Office Supplies						28
2210101 Printed Material & Stationery						28
Activity	000012	Collect data in the district for statistics purposes	1.0	1.0	1.0	3,910
Use of goods and services						3,910
22101 Materials - Office Supplies						2,910
2210101 Printed Material & Stationery						500
2210102 Office Facilities, Supplies & Accessories						2,410
22105 Travel - Transport						1,000
2210511 Local travel cost						1,000
Output	0002	the youth equipped with employable skills	Yr.1	Yr.2	Yr.3	8,050
Activity	000002	Organise training for the Youth on employable skills.	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22107 Training - Seminars - Conferences						8,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
Activity	000003	Recruit the Youth	1.0	1.0	1.0	50
Use of goods and services						50
22101 Materials - Office Supplies						50
2210101 Printed Material & Stationery						50
Objective	051103	3. Accelerate the provision and improve environmental sanitation				5,500
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				2,500
Output	0003	Hygiene education promoted by 10% by 2012	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	pilot community lead total sanitation (CLTS) in 5 communities	10			2,500
Use of goods and services						2,500
22107 Training - Seminars - Conferences						2,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							3,000
Output	0004	Depletion of forest and land resources reduced			Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Organize tree-planting campaigns	1.0	1.0	1.0				3,000
Use of goods and services									3,000
22107 Training - Seminars - Conferences									3,000
2210711 Public Education & Sensitization									3,000
Objective	060102	2. Improve quality of teaching and learning							10
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							10
Output	0001	Teaching and learning improved by 2012			Yr.1	Yr.2	Yr.3		10
Activity	000002	Bond beneficiary Teachers	1.0	1.0	1.0				10
Use of goods and services									10
22101 Materials - Office Supplies									10
2210101 Printed Material & Stationery									10
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							510
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							510
Output	0001	Quality of health service delivery improved by 2012			Yr.1	Yr.2	Yr.3		510
Activity	000002	Organize Immunization exercise against preventable disease	1.0	1.0	1.0				510
Use of goods and services									510
22105 Travel - Transport									510
2210503 Fuel & Lubricants - Official Vehicles									510
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,120
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services							1,000
Output	0001	Prevalence of HIV/AIDS reduced			Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Provide functional and Logistical support for CBOs and NGOs	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210102 Office Facilities, Supplies & Accessories									1,000
National Strategy	6040109	1.9. Strengthen link between HIV and AIDS/TB prevention programmes and reproductive health and information services							120
Output	0001	Prevalence of HIV/AIDS reduced			Yr.1	Yr.2	Yr.3		120
Activity	000006	Organise annual review meetings	1.0	1.0	1.0				120
Use of goods and services									120
22107 Training - Seminars - Conferences									120
2210709 Seminars/Conferences/Workshops/Meetings Expenses									120
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							10,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							10,000
Output	0001	Area councils strengthened			Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Recruit and train staff for the Area Councils	1.0	1.0	1.0				1,000
Use of goods and services									1,000
22107 Training - Seminars - Conferences									1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Organize training for Area councils and unit committees	1.0	1.0	1.0	9,000
Use of goods and services						9,000
	22107	Training - Seminars - Conferences				8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,000
	22108	Consulting Services				1,000
	2210801	Local Consultants Fees				1,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				1,500
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				1,500
Output	0003	Office facilities Maintained and repaired	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	maintain office machines	1.0	1.0	1.0	1,500
Use of goods and services						1,500
	22101	Materials - Office Supplies				300
	2210106	Oils and Lubricants				300
	22106	Repairs - Maintenance				1,200
	2210604	Maintenance of Furniture & Fixtures				1,200
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				675
National Strategy	7110201	2.1 Increase the provision and quality of social services				675
Output	0001	Electricity coverage expanded	Yr.1	Yr.2	Yr.3	675
Activity	000002	Facilitate the preparation of layout of communities	1.0	1.0	1.0	175
Use of goods and services						175
	22101	Materials - Office Supplies				75
	2210113	Feeding Cost				75
	22105	Travel - Transport				100
	2210503	Fuel & Lubricants - Official Vehicles				100
Activity	000003	Educate communities on SHEP	1.0	1.0	1.0	500
Use of goods and services						500
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Social benefits [GFS]						2,000
Objective	050107	7. Develop adequate human resources and apply new technology				2,000
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers				800
Output	0003	Self esteem and public recognition of the physically challenged improved	Yr.1	Yr.2	Yr.3	800
Activity	000001	Identify and register the vulnerable	1.0	1.0	1.0	800
Employer social benefits						800
	27311	Employer Social Benefits - Cash				800
	2731101	Workman compensation				800
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				1,200
Output	0002	the youth equipped with employable skills	Yr.1	Yr.2	Yr.3	1,200
Activity	000003	Recruit the Youth	1.0	1.0	1.0	1,200
Employer social benefits						1,200
	27311	Employer Social Benefits - Cash				1,200
	2731101	Workman compensation				1,200
Other expense						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							1,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							1,000
Output	0001	Community participation in decision making and implementation deepened	Yr.1	Yr.2	Yr.3				1,000
Activity	000002	Invite and honour invitation of Traditional Authorities	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821009	Donations							1,000
Objective	050107	7. Develop adequate human resources and apply new technology							4,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							4,000
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Train 4 District Assembly Staff at GIMPA	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821011	Tuition Fees							4,000
Non Financial Assets									17,425
Objective	051103	3. Accelerate the provision and improve environmental sanitation							13,318
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							13,318
Output	0001	Access to toilet facilities increased from 5% to 15% by 2013	Yr.1	Yr.2	Yr.3				13,318
			6	4					
Activity	000005	Construct public toilet facilities in communities.	1.0	1.0	1.0				13,318
		Fixed Assets							13,318
	31113	Other structures							13,318
	3111303	Toilets							13,318
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking							4,000
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations							4,000
Output	0002	Office equipment and furniture Procured by 2012	Yr.1	Yr.2	Yr.3				4,000
Activity	000001	Procure office furniture	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31131	Infrastructure assets							4,000
	3113108	Purchase of Furniture & Fittings							4,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							107
National Strategy	7110201	2.1 Increase the provision and quality of social services							107
Output	0002	Telecommunication facilities extended	Yr.1	Yr.2	Yr.3				107
Activity	000001	Assist telecom operating companies to acquire land	1.0	1.0	1.0				107
		Inventories							107
	31221	Materials - supplies							107
	3122101	Printed Materials and Stationery							7
	3122104	Oils and Lubricants							100

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,542,633
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)					
Location Code	0217100	Denkyira West - Diaso					

							Use of goods and services	100,245
Objective	030101	1. Improve agricultural productivity						22,450
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable						22,450
Output	0001	increase agricultue by 10% by 2013		Yr.1	Yr.2	Yr.3		22,450
Activity	000001	provide Ago- chemicals and farm inputs to 300 farmers		1.0	1.0	1.0		14,500
Use of goods and services								14,500
22101 Materials - Office Supplies								14,500
2210116 Chemicals & Consumables								12,500
2210120 Purchase of Petty Tools/Implements								2,000
Activity	000004	Undertake Farmers day celebration		1.0	1.0	1.0		7,950
Use of goods and services								7,950
22101 Materials - Office Supplies								5,350
2210101 Printed Material & Stationery								2,000
2210103 Refreshment Items								1,050
2210113 Feeding Cost								2,100
2210116 Chemicals & Consumables								200
22102 Utilities								100
2210202 Water								100
22104 Rentals								700
2210407 Rental of Other Transport								600
2210412 Other Rentals								100
22105 Travel - Transport								1,800
2210503 Fuel & Lubricants - Official Vehicles								300
2210509 Other Travel & Transportation								1,500
Objective	050107	7. Develop adequate human resources and apply new technology						13,560
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers						3,900
Output	0004	Women and the physically challenged empowered		Yr.1	Yr.2	Yr.3		3,900
Activity	000002	Select master tradesman to train the physically challenged and women		1.0	1.0	1.0		1,900
Use of goods and services								1,900
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
22108 Consulting Services								400
2210801 Local Consultants Fees								400
Activity	000003	Assist trained women and physically challenged to settle.		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						9,660
Output	0001	Capacity of the District Administration and Depts Strengthened		Yr.1	Yr.2	Yr.3		6,000
Activity	000007	Prepare fee fixing Resolution and Budget		1.0	1.0	1.0		6,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	Use of goods and services									6,000
	22107	Training - Seminars - Conferences								6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								6,000
Output	0002	the youth equipped with employable skills				Yr.1	Yr.2	Yr.3		3,660
Activity	000001	Identify and register the unemployed youth.				1.0	1.0	1.0		3,660
	Use of goods and services									3,660
	22101	Materials - Office Supplies								1,280
	2210101	Printed Material & Stationery								20
	2210113	Feeding Cost								1,260
	22105	Travel - Transport								2,380
	2210503	Fuel & Lubricants - Official Vehicles								2,380
Objective	051103	3. Accelerate the provision and improve environmental sanitation								4,400
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management								3,400
Output	0002	Management of Solid Waste improved by 20% by 2012				Yr.1	Yr.2	Yr.3		3,400
Activity	000001	Clear all piled up Refuse dump sites				1.0	1.0	1.0		3,400
	Use of goods and services									3,400
	22105	Travel - Transport								3,400
	2210517	Fuel Allocation To Waste Management Department								3,400
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.								1,000
Output	0004	Depletion of forest and land resources reduced				Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Enforce bye-laws on forest and land resources				1.0	1.0	1.0		1,000
	Use of goods and services									1,000
	22107	Training - Seminars - Conferences								1,000
	2210711	Public Education & Sensitization								1,000
Objective	060101	1. Increase equitable access to and participation in education at all levels								2,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education								2,500
Output	0003	sports, recreation and culture promoted				Yr.1	Yr.2	Yr.3		2,500
Activity	000002	support schools sport competition				1.0	1.0	1.0		1,500
	Use of goods and services									1,500
	22101	Materials - Office Supplies								1,500
	2210118	Sports, Recreational & Cultural Materials								1,500
Activity	000003	Support cultural activities				1.0	1.0	1.0		1,000
	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
	2210118	Sports, Recreational & Cultural Materials								1,000
Objective	060102	2. Improve quality of teaching and learning								1,000
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers								1,000
Output	0001	Teaching and learning improved by 2012				Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Provide incentive package to teachers				1.0	1.0	1.0		1,000
	Use of goods and services									1,000
	22101	Materials - Office Supplies								1,000
	2210117	Teaching & Learning Materials								1,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								3,460

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines							3,460
Output	0002	Reduce incidence of preventable diseases by 5%				Yr.1	Yr.2	Yr.3	3,460
Activity	000001	Organise Health education in the Communities	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000003	Organise clean-up exercise in communities	1.0	1.0	1.0				2,460
		Use of goods and services							2,460
	22101	Materials - Office Supplies							1,560
	2210112	Uniform and Protective Clothing							1,200
	2210113	Feeding Cost							360
	22103	General Cleaning							900
	2210301	Cleaning Materials							900
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							480
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							480
Output	0001	Prevalence of HIV/AIDS reduced				Yr.1	Yr.2	Yr.3	480
Activity	000005	Organise quarterly DAC meeting	1.0	1.0	1.0				480
		Use of goods and services							480
	22107	Training - Seminars - Conferences							480
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							480
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							30,000
Output	0001	Emergency services and works undertaken				Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Undertake emergency services and works	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22112	Emergency Services							30,000
	2211203	Emergency Works							30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							4,020
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							4,020
Output	0001	monitoring and evaluation conducted				Yr.1	Yr.2	Yr.3	4,020
Activity	000001	Undertake monitoring of projects	1.0	1.0	1.0				4,020
		Use of goods and services							4,020
	22105	Travel - Transport							4,020
	2210503	Fuel & Lubricants - Official Vehicles							1,020
	2210512	Mileage Allowance							3,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking							8,375
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations							8,375
Output	0003	Office facilities Maintained and repaired				Yr.1	Yr.2	Yr.3	8,375
Activity	000001	maintain office machines	1.0	1.0	1.0				2,375
		Use of goods and services							2,375
	22101	Materials - Office Supplies							2,375
	2210102	Office Facilities, Supplies & Accessories							2,375

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Maintain Assembly & Administration buildings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22106 Repairs - Maintenance						6,000
2210603 Repairs of Office Buildings						6,000
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				10,000
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				10,000
Output	0001	Unemployed youth identified and equipped by 2013	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Equip and employ unemployed youth	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Social benefits [GFS]						210,588
Objective	050107	7. Develop adequate human resources and apply new technology				1,500
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				1,500
Output	0002	the youth equipped with employable skills	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Identify and register the unemployed youth.	1.0	1.0	1.0	1,500
Employer social benefits						1,500
27311 Employer Social Benefits - Cash						1,500
2731101 Workman compensation						1,500
Objective	071101	1. Identify and equip the unemployed graduates, vulnerable and excluded with employable skills				209,088
National Strategy	7110102	1.2 Develop and design special capacity building programmes for the unemployed graduates, the vulnerable and excluded				209,088
Output	0001	Unemployed youth identified and equipped by 2013	Yr.1	Yr.2	Yr.3	209,088
Activity	000001	Equip and employ unemployed youth	1.0	1.0	1.0	209,088
Employer social benefits						209,088
27311 Employer Social Benefits - Cash						209,088
2731101 Workman compensation						209,088
Other expense						13,500
Objective	060101	1. Increase equitable access to and participation in education at all levels				13,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,000
Output	0002	sponsorship package provided to needy students and teachers	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	Support SSS/ Tech./ Voc	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821012 Scholarship/Awards						6,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills				3,000
Output	0002	sponsorship package provided to needy students and teachers	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	support teacher trainees	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821012 Scholarship/Awards						3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						4,500
Output	0002	sponsorship package provided to needy students and teachers	Yr.1	Yr.2	Yr.3			4,500
Activity	000003	Support Nurses/Health Trainees	1.0	1.0	1.0			2,250
		Miscellaneous other expense						2,250
	28210	General Expenses						2,250
	2821012	Scholarship/Awards						2,250
Activity	000004	Support Students of Tertiary Inst.	1.0	1.0	1.0			2,250
		Miscellaneous other expense						2,250
	28210	General Expenses						2,250
	2821012	Scholarship/Awards						2,250
Non Financial Assets								1,218,300
Objective	050107	7. Develop adequate human resources and apply new technology						2,400
National Strategy	5010701	7.1 Develop a multi-disciplinary Transport-Sector Human Resources Development (HRD) strategy and implementation plan						2,400
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3			2,400
Activity	000002	Procure motorbikes for circuit supervisors and extension officers	1.0	1.0	1.0			2,400
		Fixed Assets						2,400
	31121	Transport - equipment						2,400
	3112105	Motor Bike, bicycles etc						2,400
Objective	051102	2. Accelerate the provision of affordable and safe water						59,900
National Strategy	5110201	2.1 Provide new investments across the country						54,000
Output	0001	access to portable water supply in the District Increased from 60% to 65% by 2012	Yr.1	Yr.2	Yr.3			54,000
Activity	000002	Drill boreholes for communities	1.0	1.0	1.0			54,000
		Fixed Assets						54,000
	31122	Other machinery - equipment						54,000
	3112207	Other Assets						54,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						5,900
Output	0001	access to portable water supply in the District Increased from 60% to 65% by 2012	Yr.1	Yr.2	Yr.3			5,900
Activity	000001	Rehabilitate existing broken down boreholes	1.0	1.0	1.0			5,900
		Inventories						5,900
	31221	Materials - supplies						3,900
	3122105	Spare Parts						3,900
	31222	Work - progress						2,000
	3122204	Consultancy Fees						2,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						88,500
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						66,000
Output	0001	Access to toilet facilities increased from 5% to 15% by 2013	Yr.1	Yr.2	Yr.3			66,000
Activity	000001	Construct Institutional toilets in schools	1.0	1.0	1.0			65,000
		Fixed Assets						64,000
	31113	Other structures						64,000
	3111303	Toilets						64,000
		Inventories						1,000
	31222	Work - progress						1,000
	3122204	Consultancy Fees						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Facilitate construction of Household toilets	1.0	1.0	1.0	1,000
Inventories						
	31222	Work - progress				1,000
	3122237	Permits and Legal Fees				1,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				10,500
Output	0002	Management of Solid Waste improved by 20% by 2012	Yr.1 20	Yr.2	Yr.3	10,500
Activity	000002	Acquire land for final waste disposal sites.	1.0	1.0	1.0	10,500
Inventories						
	31222	Work - progress				10,500
	3122236	Consultancy Fees				500
	3122248	Other Assets				10,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				12,000
Output	0002	Management of Solid Waste improved by 20% by 2012	Yr.1 20	Yr.2	Yr.3	12,000
Activity	000003	Provide refuse disposal equipment and other logistics eg. Refuse truck, dust bins	1.0	1.0	1.0	12,000
Fixed Assets						
	31122	Other machinery - equipment				12,000
	3112205	Other Capital Expenditure				12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				151,700
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				61,700
Output	0001	Access to educational infrastructure increased by 10% by 2012	Yr.1	Yr.2	Yr.3	11,700
Activity	000005	Provide furniture to schools (Dual Desks)	1.0	1.0	1.0	11,700
Fixed Assets						
	31121	Transport - equipment				1,700
	3112101	Vehicle				1,700
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000
Output	0003	sports, recreation and culture promoted	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	construct District football Park	1.0	1.0	1.0	50,000
Inventories						
	31222	Work - progress				50,000
	3122246	Other Capital Expenditure				50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				90,000
Output	0001	Access to educational infrastructure increased by 10% by 2012	Yr.1	Yr.2	Yr.3	90,000
Activity	000006	Rehabilitate existing school blocks	1.0	1.0	1.0	90,000
Fixed Assets						
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				140,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				140,000
Output	0001	Quality of health service delivery improved by 2012	Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construct CHPS	1.0	1.0	1.0	140,000
Fixed Assets						
						140,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

	31112	Non residential buildings							140,000
	3111202	Clinics							140,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							30,000
National Strategy	7020501	5.1 Review laws governing decentralization and local Government to remove inconsistencies							30,000
Output	0001	Area councils strengthened		Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Construct office for Area Councils		1.0	1.0	1.0			30,000
		Fixed Assets							30,000
	31112	Non residential buildings							30,000
	3111204	Office Buildings							30,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking							699,800
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations							699,800
Output	0001	Residential and Office Accommodation constructed by 2012		Yr.1	Yr.2	Yr.3			699,800
Activity	000001	Construct residential accommodations for senior		1.0	1.0	1.0			150,000
		Fixed Assets							150,000
	31111	Dwellings							150,000
	3111103	Bungalows/Palace							150,000
Activity	000002	Construct administration block		1.0	1.0	1.0			200,000
		Fixed Assets							200,000
	31112	Non residential buildings							200,000
	3111204	Office Buildings							200,000
Activity	000003	Construct residential accommodation for junior staff		1.0	1.0	1.0			145,000
		Fixed Assets							145,000
	31111	Dwellings							145,000
	3111103	Bungalows/Palace							145,000
Activity	000004	construct DCE's residence		1.0	1.0	1.0			122,800
		Fixed Assets							120,000
	31111	Dwellings							120,000
	3111103	Bungalows/Palace							120,000
		Inventories							2,800
	31222	Work - progress							2,800
	3122204	Consultancy Fees							2,800
Activity	000005	Construct DCD's residence		1.0	1.0	1.0			82,000
		Fixed Assets							80,000
	31111	Dwellings							80,000
	3111103	Bungalows/Palace							80,000
		Inventories							2,000
	31222	Work - progress							2,000
	3122204	Consultancy Fees							2,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services							46,000
National Strategy	7110201	2.1 Increase the provision and quality of social services							46,000
Output	0001	Electricity coverage expanded		Yr.1	Yr.2	Yr.3			46,000
Activity	000001	Assist communities to purchase low tension poles.		1.0	1.0	1.0			46,000
		Inventories							46,000
	31221	Materials - supplies							43,000
	3122103	Electrical Accessories							43,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

31222	Work - progress	3,000
3122218	Consultancy Fees	3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 005	HIPC Funds	<i>Total By Funding</i>				38
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_					
Location Code	0217100	Denkyira West - Diaso					

Use of goods and services 38

Objective	050107	7. Develop adequate human resources and apply new technology					38
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency					38
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3		38
Activity	000007	Prepare fee fixing Resolution and Budget	1.0	1.0	1.0		38

Use of goods and services		38
22102 Utilities		38
2210202 Water		38

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 015	GET SOURCES	<i>Total By Funding</i>				975,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_					
Location Code	0217100	Denkyira West - Diaso					

Non Financial Assets 975,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					975,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					975,000
Output	0001	Access to educational infrastructure increased by 10% by 2012	Yr.1	Yr.2	Yr.3		975,000
Activity	000003	construct 6-unit classroom blocks	1.0	1.0	1.0		975,000

Fixed Assets		975,000
31112 Non residential buildings		975,000
3111205 School Buildings		975,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA						Total By Funding 314,600
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)						
Location Code	0217100	Denkyira West - Diaso						

						Social benefits [GFS]			4,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery								4,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines								4,000
Output	0002	Reduce incidence of preventable diseases by 5%			Yr.1	Yr.2	Yr.3		4,000	
Activity	000003	Organise clean-up exercise in communities			1.0	1.0	1.0		4,000	
Employer social benefits									4,000	
27311 Employer Social Benefits - Cash									4,000	
2731101 Workman compensation									4,000	

						Non Financial Assets			310,600	
Objective	051102	2. Accelerate the provision of affordable and safe water								310,600
National Strategy	5110201	2.1 Provide new investments across the country								310,600
Output	0001	access to portable water supply in the District Increased from 60% to 65% by 2012			Yr.1	Yr.2	Yr.3		310,600	
Activity	000002	Drill boreholes for communities			1.0	1.0	1.0		138,600	
Inventories									138,600	
31222 Work - progress									138,600	
3122218 Consultancy Fees									12,600	
3122248 Other Assets									126,000	
Activity	000003	Construct Hung dug wells			1.0	1.0	1.0		172,000	
Inventories									172,000	
31222 Work - progress									172,000	
3122218 Consultancy Fees									16,000	
3122248 Other Assets									156,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding 136,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)						
Location Code	0217100	Denkyira West - Diaso						

								Use of goods and services	33,000		
Objective	030501	1. Reverse forest and land degradation							33,000		
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes							33,000		
Output	0001	Tree planting exercise undertaken						Yr.1	Yr.2	Yr.3	33,000
Activity	000001	undertake tree planting exercise						1.0	1.0	1.0	33,000
Use of goods and services									33,000		
22107 Training - Seminars - Conferences									33,000		
2210709 Seminars/Conferences/Workshops/Meetings Expenses									33,000		

								Non Financial Assets	103,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels							103,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							103,000		
Output	0001	Access to educational infrastructure increased by 10% by 2012						Yr.1	Yr.2	Yr.3	103,000
Activity	000004	construct Teachers quarters						1.0	1.0	1.0	103,000
Fixed Assets									103,000		
31111 Dwellings									103,000		
3111103 Bungalows/Palace									103,000		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 349,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)						
Location Code	0217100	Denkyira West - Diaso						

								Use of goods and services	34,000	
Objective	050107	7. Develop adequate human resources and apply new technology							24,000	
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							24,000	
Output	0001	Capacity of the District Administration and Depts Strengthened					Yr.1	Yr.2	Yr.3	24,000
Activity	000009	Train District Assembly Members					1.0	1.0	1.0	9,000
Use of goods and services									9,000	
22107 Training - Seminars - Conferences									9,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									9,000	
Activity	000010	Train other District Assembly Staff					1.0	1.0	1.0	15,000
Use of goods and services									15,000	
22107 Training - Seminars - Conferences									15,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses									15,000	
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							10,000	
National Strategy	7040402	4.2. Facilitate development planning and plan implementation							10,000	
Output	0002	documentation and monitoring undertaken					Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Project documentation and monitoring					1.0	1.0	1.0	10,000
Use of goods and services									10,000	
22101 Materials - Office Supplies									10,000	
2210101 Printed Material & Stationery									10,000	
								Non Financial Assets	315,000	
Objective	050107	7. Develop adequate human resources and apply new technology							15,000	
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency							15,000	
Output	0001	Capacity of the District Administration and Depts Strengthened					Yr.1	Yr.2	Yr.3	15,000
Activity	000011	Procure office furniture, computers and accessories					1.0	1.0	1.0	15,000
Fixed Assets									15,000	
31122 Other machinery - equipment									10,000	
3112208 Computers and accessories									10,000	
31131 Infrastructure assets									5,000	
3113108 Purchase of Furniture & Fittings									5,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							272,000	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							272,000	
Output	0001	Access to educational infrastructure increased by 10% by 2012					Yr.1	Yr.2	Yr.3	272,000
Activity	000001	construct 3-unit classroom blocks					1.0	1.0	1.0	272,000
Fixed Assets									272,000	
31112 Non residential buildings									272,000	
3111205 School Buildings									272,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Objective	071102	2. Facilitate equitable access to good quality and affordable social services				28,000			
National Strategy	7110201	2.1 Increase the provision and quality of social services				28,000			
Output	0003	Access to Markets improved		Yr.1	Yr.2	Yr.3	28,000		
Activity	000001	Construct markets in selected communities				1.0	1.0	1.0	28,000
Fixed Assets									
	31113	Other structures							28,000
	3111304	Markets							28,000
							<i>Total Cost Centre</i>		4,431,955

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				158,133
Function Code	70421	Agriculture cs					
Organisation	205060000	Denkyira West District - Diaso_Agriculture					
Location Code	0217100	Denkyira West - Diaso					

Compensation of employees [GFS] 153,773

Objective	000000	Compensation of Employees					153,773
National Strategy	0000000	Compensation of Employees					153,773
Output	0000		Yr.1	Yr.2	Yr.3		153,773
Activity	000000		0	0	0		153,773

Wages and Salaries							153,773
21110	Established Position						153,773
2111001	Established Post						153,773

Use of goods and services 4,240

Objective	030105	5. Promote livestock and poultry development for food security and income					4,240
National Strategy	3010507	5.7 Prioritize the development of integrated commercial livestock/poultry for improving meat supply in the short to medium-term					2,000
Output	0001	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2013	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers	1.0	1.0	1.0		2,000

Use of goods and services							2,000
22105	Travel - Transport						2,000
2210503	Fuel & Lubricants - Official Vehicles						240
2210511	Local travel cost						1,760

National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					2,240
Output	0001	Income from livestock rearing by men and women increased by 10% and 25% respectively by 2013	Yr.1	Yr.2	Yr.3		2,240
Activity	000002	Introduce a sustained program of vaccination for all livestock	1.0	1.0	1.0		2,240

Use of goods and services							2,240
22101	Materials - Office Supplies						1,200
2210111	Other Office Materials and Consumables						1,200
22105	Travel - Transport						1,040
2210503	Fuel & Lubricants - Official Vehicles						240
2210511	Local travel cost						800

Other expense 120

Objective	030107	7. Improve institutional coordination for agriculture development					120
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector					120
Output	0003	Formal platforms for private sector and civil society engagement within MOFA established by 2012	Yr.1	Yr.2	Yr.3		120
Activity	000001	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0		120

Miscellaneous other expense							120
28210	General Expenses						120
2821022	National Awards						120

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				<i>Total By Funding</i>	17,440
Function Code	70421	Agriculture cs					
Organisation	2050600000	Denkyira West District - Diaso_Agriculture					
Location Code	0217100	Denkyira West - Diaso					

							Use of goods and services	17,440
Objective	030107	7. Improve institutional coordination for agriculture development						8,406
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector						6,540
Output	0002	The human, material, logistics and skills resource capacity of all directorates of MOFA strengthened by 2013	Yr.1	Yr.2	Yr.3			4,328
Activity	000001	Undertake required training according to needs assessment in all directorates	1.0	1.0	1.0			4,328
Use of goods and services								4,328
22101 Materials - Office Supplies								2,640
2210101 Printed Material & Stationery								840
2210113 Feeding Cost								1,800
22105 Travel - Transport								360
2210503 Fuel & Lubricants - Official Vehicles								360
22107 Training - Seminars - Conferences								968
2210701 Training Materials								968
22108 Consulting Services								360
2210801 Local Consultants Fees								360
Output	0003	Formal platforms for private sector and civil society engagement within MOFA established by 2012	Yr.1	Yr.2	Yr.3			2,212
Activity	000001	Publicise policy and sector plan to private sector and civil society entities	1.0	1.0	1.0			2,212
Use of goods and services								2,212
22107 Training - Seminars - Conferences								2,212
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,212
National Strategy	3010703	7.3 Create District Agricultural Advisory Services (DAAS) to provide advice on productivity enhancing technologies						1,866
Output	0001	An effective communication strategy developed and implemented within MOFA by 2013	Yr.1	Yr.2	Yr.3			1,866
Activity	000001	Implement program for participatory M&E and impact assessment	1.0	1.0	1.0			1,866
Use of goods and services								1,866
22101 Materials - Office Supplies								336
2210101 Printed Material & Stationery								336
22105 Travel - Transport								1,400
2210511 Local travel cost								1,400
22107 Training - Seminars - Conferences								130
2210701 Training Materials								130
Objective	050201	1. Promote the application of Science, Technology and Innovation in all sectors of the economy						9,034
National Strategy	5020102	1.2 Facilitate the development of appropriate technologies to support agriculture and small and medium scale enterprises						9,034
Output	0001	The adoption of improved technologies by men and women farmers improved by 25% by 2013	Yr.1	Yr.2	Yr.3			9,034
Activity	000001	Intensify field demonstration/Field days/study tours to enhance adoption of improved technologies	1.0	1.0	1.0			9,034
Use of goods and services								9,034
22101 Materials - Office Supplies								5,954
2210103 Refreshment Items								800
2210117 Teaching & Learning Materials								5,154
22104 Rentals								1,200
2210406 Rental of Vehicles								1,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

22105	Travel - Transport	1,880
2210503	Fuel & Lubricants - Official Vehicles	120
2210511	Local travel cost	1,760
<i>Total Cost Centre</i>		175,573

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG	<i>Total By Funding</i>		50,427
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2050702000	Denkyira West District - Diaso Physical Planning Town and Country Planning			
Location Code	0217100	Denkyira West - Diaso			
Compensation of employees [GFS]					50,427
Objective	000000	Compensation of Employees			50,427
National Strategy	0000000	Compensation of Employees			50,427
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					50,427
	21110	Established Position			50,427
	2111001	Established Post			50,427
Total Cost Centre					50,427

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			542
Function Code	71040	Family and children				
Organisation	2050802000	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare				
Location Code	0217100	Denkyira West - Diaso				
Use of goods and services						542
Objective	071104	4. Eliminate human trafficking				542
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				542
Output	0001	Human trafficking reduced by 2013	Yr.1	Yr.2	Yr.3	542
Activity	000001	Sensitize communities on human trafficking	1.0	1.0	1.0	542
Use of goods and services						542
22107 Training - Seminars - Conferences						542
2210711 Public Education & Sensitization						542
Total Cost Centre						542

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			480
Function Code	70620	Community Development				
Organisation	2050803000	Denkyira West District - Diaso_Social Welfare & Community Development_Community Development				
Location Code	0217100	Denkyira West - Diaso				
Use of goods and services						480
Objective	030902	2. Enhance community participation in governance and decision-making				480
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				480
Output	0001	Community partictipation in governance enhanced	Yr.1	Yr.2	Yr.3	480
Activity	000001	Organize community development programs	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210709 Seminars/Conferences/Workshops/Meetings Expenses						480
Total Cost Centre						480

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding	50,000
Function Code	70610	Housing development				
Organisation	2051001000	Denkyira West District - Diaso_Works_Office of Departmental Head				
Location Code	0217100	Denkyira West - Diaso				
					Non Financial Assets	50,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				50,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				50,000
Output	0001	Capacity of the public and civil service upgraded by 2012	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Establishment of District Works Department	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				30,000
	3111204	Office Buildings				30,000
	31122	Other machinery - equipment				20,000
	3112201	Purchase of Plant & Equipment				20,000
					Total Cost Centre	50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 579
Function Code	70451	Road transport						
Organisation	2051004000	Denkyira West District - Diaso_Works_Feeder Roads						
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services								579	
Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						579	
National Strategy	5010408	4.8. Ensure collection of transport statistical data to support planning, monitoring, evaluation, and reporting						579	
Output	0001	Monitoring activities undertaken by 2012						579	
Activity	000001	Monitor feeder roads activities				Yr.1	Yr.2	Yr.3	
						1.0	1.0	1.0	579

Use of goods and services									579
22105	Travel - Transport								579
2210502	Maintenance & Repairs - Official Vehicles								279
2210503	Fuel & Lubricants - Official Vehicles								300

Total Cost Centre 579

Total Vote 4,709,556