



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER DENKYIRA WEST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,

Upper Denkyira West District Assembly

Central Region

This 2013 Composite Budget is also available on the internet at:

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INTRODUCTION

1. 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. 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. 3. The Composite Budget of the Upper Denkyira West District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (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 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 six (6) departments. They are the Central Administration, Finance Department, Works Department, Agric. Department, Health Directorate and Education Service.

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**
 - Upper Denkyira East Municipality – **South**
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.
20. However, there is the need to regulate the activities of the small scale miners to minimize the harm they do to the environment.

Industry

21. 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

22. 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 the potential to be a major tourist attraction site if developed.

Economic infrastructure

23. 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.
24. 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.

25. 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 leading to the haulage of the bauxite by the road putting further pressure on the already bad nature of the road. Infact the economic value of this road is far higher than the attention it is receiving from the Ghana Highways Authority.

PERFORMANCE OF THE 2012 BUDGET

FINANCIAL PERFORMANCE

Table 1: Revenue performance as at 31st Dec, 2012

Composite budget (All departments combined)						
REVENUE Items	2011 budget	Actual As at June 30th, 2011	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF	233,468.00	97,836.44	229,088.00	247,701.43	18,613.43	8
GOG Transfers						
Compensation	150,000.00	123,026.35	565,173.00	349,327.65	215,845.35	38
Goods and services	253,568.00	97,736.44	1,208,648.00	328,945.83	879,702.17	70
Assets	320,000.00	102,446.00	842,181.00	95,001.50	747,179.50	89
DACF	1,487,189.95	361,887.88	926,686.00	794,205.30	132,480.7	14
DDF	-	-	399,000.00	266,907.76	132,092.24	33
Other donor transfers	619,000.00	60,943.11	454,000.00	182,350.35	271,649.65	59.8
TOTAL	3,063,225.95	843,876.00	4,624,776.00	2,264,439.82	2,360,336.18	0.51

Table 2: Expenditure performance as at Dec. 31st, 2012

Composite budget (All departments combined)				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec. 31st, 2012	Variance	%
	GHC	GHC	GHC	
Compensation	565,173.00	290,467.50	274,705.50	48.6
Goods and services	1,635,066.00	929,966.18	705,099.82	43.00
Assets	2,424,537.00	1,044,006.14	1,380,530.86	0.56
TOTAL	4,624,776.00	2,264,439.82	2,360,336.18	0.51

Table 3: DETAILS OF MMDA DEPARTMENTS PERFORMANCE AS AT DEC. 31ST 2012

Central Administration				
Expenditure Items	2012 budget	Actual As at Dec. 31st 2012	Variance	%
	GHC	GHC	GHC	
Compensation	356,201.00	195,554.65	160,646.35	45.00
Goods and services	1,611,665.00	879,917.03	731,747.97	45.00
Assets	2,424,537.00	1,044,006.14	1,380,530.86	56.00
TOTAL	4,392,403.00	2,119,477.82	2,272,925.18	51.00
Department of Agriculture				
Compensation	158,545.00	120,817.00	37,728.00	23.8
Goods and services	21,600.00	21,001.00	599.00	2.00
Assets	-	-		
TOTAL	180,145.00	141,818.00	38,327.00	21
Department Of Social Welfare And Community Development				
Compensation	-			
Goods and services	1,022.00	144.00	878.00	85
Assets				
Total	1,022.00	144.00	878.00	85

NON- FINANCIAL PERFORMANCE

Table 4: STATUS OF 2012 BUDGET IMPLEMENTATION - NON- FINANCIAL PERFORMANCE

Activity (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
1. Construction of 4no.3unit classroom block at Agona Port, Betenase, Ayanfuri and Diaso- DDF	4no. 3unit classroom blocks just commenced.	-	Work is generally about 80% complete.
2. Construction of 5no. 6-unit classroom block at Anwianwia, Adeade, Bethlehem , Amobaka and Asuadei- GETfund	3no. 6unit classroom blocks constructed	Effective teaching and learning ensured.	Work is progressing slowly on the construction of 2no. 6-unit classroom blocks. At window level
3. Construction of teachers quarters at Asuadei.- GSOP	1no. 3-unit teachers quarters constructed	-	Project is 100% complete
4. Construction of ICT centre at Asuadei – DACF	ICT centre construction in progress	-	There is slow pace of work due to the contractor's non cooperating attitude. Work is 65% complete.
Sports & Recreation			
1. Construction of District football park at Diaso – DACF	District football park construction in progress	-	Project has stalled due to lack of funds. It is about 40% complete
ADMINISTRATION			
1. Construct residential accommodation for Senior staff and junior staff at Diaso – DACF	2no. Residential accommodation construction in progress	-	Progress of work is not encouraging due to lack of funds. Work is 60% complete
2. Construction of 38-unit office complex at Diaso – DACF	Office complex construction in progress	-	Completion of this project has unduly delayed due to lack of funds. Work is 60% complete
ECONOMIC SECTOR			
1. Construction of 2no. culverts at Asuadei- IGF	2no. culverts constructed	The Agona Port-Asuadei road has been made motorable during rainy seasons	Work has been completed
2. Construct 4no. 20-unit market sheds and stalls at Ntom, Asuadei Dominase and Denkyira Obuasi- DDF	3no. 20-unit market sheds constructed in 3 communities	Attractive space provided to promote buying and selling	Three (3) of the markets constructed. The other one is yet to be sited.

Activity (organized by sector)	Key Achievement		
	Output	Outcome	Remarks
ENVIRONMENT			
1. Establishment of a 47,700 capacity nursery at Nyinawusu- GSOP	Only 15,000 capacity nursery established	The income levels of the beneficiaries (25 labourers) improved	Only 20% achieved
2. Procurement of refuse containers and a refuse truck- DACF	One (1) refuse truck procured for the district and one (1) refuse container procured for Ayanfuri community	Waste management has improved	Additional refuse containers are required to ensure adequate refuse management in the district.
3. Rehabilitation of existing broken down water systems- IGF/DACF	2 broken down water pumps procured for Diaso and Denkyira Obuasi Water Boards	Regular supply of potable water ensured	Routine maintenance required

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 5: REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	358,777.7	493,766.00	586,408.70
GOG TRANSFERS			
COMPENSATION	533,501.00	538,836.00	538,836.00
GOODS AND SERVICES	495,914.56	621,287.00	672,452.30
ASSETS	83,192.00	124,000.00	143,842.00
DACF	1,355,667.00	1,414,000.00	1,440,000.00
DDF	577,580.00	600,000.00	621,000.00
OTHER DONOR FUNDS	1,051,859.74	1,076,000.00	1,061,000.00
TOTAL	4,456,492.00	4,867,889.00	5,063,539.00

- **DACF comprises DACF direct, Fumigation and Sanitation, Disability Fund, HIV/AIDS and MP's Common Fund.**

Table 6: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	533,501.00	538,836.00	538,836.00
GOODS AND SERVICES	1,349,181.00	1,842,141.00	1,882,151.00
ASSETS	2,573,810.00	2,486,912.00	2,642,552.00
TOTAL	4,456,492.00	4,867,889.00	5,063,539.00

KEY FOCUS AREAS OF THE BUDGET

EDUCATION

26. The 2013 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

27. Much attention has been given to the construction and completion of office accommodation for both the central administration and other departments. This is because the District is relatively new and does not have its own office accommodation.
28. There would also be the completion of residential accommodation for both junior and senior staff and the completion of a transit quarters which will temporary house senior officers of the Assembly. 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

29. 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

30. 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. Establishment of a nursery to generate seedlings has also been given a priority

WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH

31. In the District's bid to improve waste management, sanitation and public health, provision have been made in the 2013 Composite Budget to purchase a number of refuse containers, acquire land for final waste disposal site, construction of a slaughter slab and an animal pen and to facilitate the construction of household toilets.

STRATEGIES

32. The main strategies of the budget are:
- To embark on massive pro-poor programs to alleviate poverty in the district.
 - To prudently and judiciously utilize all accruing revenue for the development of the district.
 - To involve all stakeholders in the implementation of the 2013 composite budget.

Table 7: PRIORITY PROJECTS AND PROGRAMMES FOR 2013 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Social								
1.Assist the physically challenged to settle financially			46,000.00			46,000.00	56,000.00	60,000.00
2.Provide guidance and counseling services to the physically challenged			3,134.00			3,134.00	4,000.00	5,000.00
3.Support teacher trainees financially	2,500.00		3,000.00			5,500.00	6,500.00	7,000.00
4.Support SSS/TECH./VOC.students financially	1,000.00		12,000.00			13,000.00	15,000.00	16,000.00
5.Support Nurses/Health trainees financially			3,000.000			3,000.00	6,000.000	8,000.00
6.Support tertiary students financially	2,100.00		7,000.00			9,100.00	14,000.000	21,000.00
7.Provide financial support to some artisans and students by the MP			30,000.00			30,000.00	30,000.00	30,000.00
8.Support schools sport competition and 'My First Day at School'			3,000.00			3,000.00	3,500.00	4,000.00
9.Provide logistics to CHPS in the District			3,000.00			3,000.00	4,000.00	5,000.00
10.Organise Immunization exercise against preventable diseases			2,000.00			2,000.00	3,000.00	4,000.00
11.Organise public education on HIV/AIDS			1,000.00			1,000.00	2,000	3,000.00
12.Protect children from child abuse		650.00	2,000.00			2,650.00	2,700.00	2,800.00
13.Empower women from 15 selected communities		720.00	2,000.00			2,720.00	2,800.00	2,900.00
14.Drill boreholes for 15selected communities					180,000.00	180,000.00	180,000.00	180,000.00
15. Construct 2 no. Small Town Water Systems					328,000.00	328,000.00	320,000.00	320,000.00
	IGF	GOG	DACF	DDF	DONOR	TOTAL	2014	2015
16.Counterpart funding for CWSA programs and projects			50,000.00			50,000.00	60,000.00	70,000.00
17.Construct 4 no.2 unit classroom blocks				160,000.00		160,000.00	200,000.00	200,00.00
18. Provide 100 dual desks to 4 schools.				10,000.00		10,000.00	20,000.00	30,000.00
19.Construct VCT centre /DHMToffice			20,000.00	30,000.00		50,000.00	60,000.00	70,000.00
20.Rehabilitate existing broken down water pumps			5,000.00			5,000.00	10,000.00	15,000.00
21.Construct District football Park			15,000.00			15,000.00	15,000.00	15,000.00
22.Financial Support to some communities by the MP		50,000.00	40,000.00			90,000.00	90,000.00	90,000.00
23.Assess the needs of	340.00					340.00	500.00	600.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
the physically challenged								
24. Monitor water facilities and activities by WATSAN team	1,500.00					1,500.00	1,800.00	2,000.00
25. Operations of CWSA					10,000.00	10,000.00	12,000.00	14,000.00
26. Support cultural activities			3,000.00			3,000.00	3,500.00	4,000.00
27. Provide food for selected schools		522,990.00				522,990.00	522,990.00	522,990.00
28. Promote Science Maths and Technology Education at all levels			2,000.00			2,000.00	3,000.00	4,000.00
29. Organise health education district wide			2,500.00			2,500.00	2,800.00	3,000.00
30. Facilitate formation of CBO's			400.00			400.00	500.00	600.00
31. Provide functional and Logistical support for CBO's and NGO's			1,000.00			1,000.00	1,200.0	1,300.00
32. Provide functional and Logistical support for PLWHAs			4,000.00			4,000.00	4,500.00	5,000.00
33. Organise Public Education on HIV/AIDS			1,000.00			1,000.00	1,200.00	1,400.00
34. Organise quarterly DAC meetings	1,040.00					1,040.00	1,200.00	1,300.00
35. Organise annual Review Meetings	500.00					500.00	700.00	900.00
TOTAL	8,980.00	574,360.00	261,034.00	200,000.00	518,000.00	1,562,374.00	1,660,390.00	1,719,790.00
1. Organise revenue mobilization campaigns on radios and in communities	1000.00					1,000.00	2,000.00	3,000.00
2. Recruit & bond 5 commission collectors	3000.00					3000.00	6,000.00	9,000.00
3. Organise Farmers Day celebration			10,000.00			10,000	20,000.00	30,000.00
4. Promote Local Economic Development			10,000.00			10,000.00	15,000.00	20,000.00
5. Demonstrate uplifting program of cassava		3,000.0			4,000.00	7,000.00	17,000.00	18,000.00
6. Provide Extension Services to reach farmers in crop & animal production		3,000.00			4,000.00	7,000.00	17,000.00	18,000.00
7. Provide veterinary treatment and prophylaxis in animal health		5,000.00			4,000.00	9,000.00	18,000.00	20,000.00
8. Provide logistic such as uniforms & ID cards to revenue collectors.	1,000.00					1,000.00	2,000.00	3,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
9.Rehabilitate 3.9km Dankwakrom – Aniententem road					400,000	400,000.00	400,000.00	400,000.00
10.Assist communities to purchase low tension poles and electrical accessories for extension of electricity			38,000.00			38,000.00	40,000.00	42,000.00
11.Construct the Diaso market				50,000.00		50,000.00	60,000.00	70,000.00
12. Reshape selected feeder roads in the district.		63,030.32				63,030.32	85,000.00	90,000.00
13. Identify potential tourist sites in the district	400.00					400.00	800.00	1,200.00
14. Facilitate the development of tourism related services including trainings	600.00					600.00	1,000.00	1,200.00
15. Demonstrate and teach good Agronomic Practices		3,000.00			4,000.00	7,000.00	20,000.00	21,000.00
TOTAL	6,000.00	104,354.00	58,000.00	50,000.00	443,000.00	661,354.00	703,800.00	746,400.00
1.Prepare fee fixing resolution & composite budget			7,000.00			7,000.00	9,000.00	11,000.00
2.Maintain & Service official vehicles and motorbikes	32,160.00					32,160.00	35,000.00	40,000.00
3.Human Resource Development			10,000.00	8,000.00		18,000.00	16,000.00	24,000.00
4. Organise yearly training workshops for revenue staff	2,000.00					2,000.00	4,000.00	6,000.00
5. Collect and document data on ratable items	3,600.00					3,600.00	4,000.00	5,050.00
6. Organise General Assembly meetings and Sub-Committee meetings	15,000.00					15,000.00	16,000.00	17,000.00
7. Support departments of the Assembly financially			4,323.00			4,323.00	4,500.00	5,000.00
8. Assembly Projects documentation and monitoring				10,000.00		10,000.00	31,200.00	32,000.00
9. Support community Initiated Projects			20,000.00			20,000.00	40,000.00	60,000.00
10. Establish Human Resources Unit		10,050.00				10,050.00	12,000.00	15,000.00
11. Procure office furniture and office facilities				13,720.00		13,720.00	13,720.00	13,720.00
12. Construct Residential accommodation for senior staff			60,000.00			60,000.00	60,000.00	60,000.00
13. Construct Residential accommodation for junior staff			70,000.00			70,000.00	70,000.00	70,000.00
14. Construct 38 unit office complex	40,000.00		200,000.00			240,000.00	240,000.00	240,000.00
15. Completion of 1 no. 2 bedroom semi-detached	31,000.00		20,000.00			51,000.00	60,000.00	65,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
transit quarters.								
16.Construct & Resource sub-district structures			20,000.00	90,000.00		110,000.00	110,000.00	110,000.00
17.Construct a Police Station in Diaso	36,633.00			50,000.00		86,633.00	86,633.00	86,633.00
18.Establish District Works Department		20,000.00				20,000.00	20,000.00	20,000.00
19.Provision for outstanding bills			51,000.00	49,937		100,937.00	110,000.00	120,000.00
20.Procure office furniture and other items	2,000.00					2,000.00	4,000.00	6,000.00
21.Procure office facilities, materials and stationery	9,230.00					9,230.00	10,000.00	12,000.00
22.Prepare and submit timely financial report	400.00					400.00	600.00	800.00
23.Create public awareness on the district Assembly concept	600.00					600.00	800.00	1000.00
24.Invite and honour invitation of traditional authorities	1,700.00					1,700.00	1,800.00	1,900.00
25.Purchase fuel for official vehicles	40,000.00		20,000.00			60,000.00	65,000.00	70,000.00
26.Train District Assembly Members				21,000.00		21,000.00	22,000.00	23,000.00
27.Collect data in the district for statistics purposes	1,800.00					1,800.00	1,800.00	1,800.00
28.Protocols	5,600.00					5,600.00	5,700.00	5,800.00
29.Identify and register the unemployed youth			310.00			310.00	310.00	310.00
30.Contingency	40,410.39	27,631.68	206,883.61	64,923.00	10,000.00	349,848.68	385,000.00	390,000.00
31.Undertake official celebrations	7,000.00					7,000.00	8,000.00	9,000.00
32.Maintenance of office machines, equipments, Assembly buildings and other properties	8,375.00					8,375.00	8,500.00	9,000.00
33.Provide financial support to physical planning department			5,000.00			5,000.00	6,000.00	7,000.00
TOTAL	277,508.39	169,074.00	717,833.00	307,580.00	10,000.00	1,398,525.00	1,543,563.00	1,621,013.00
ENVIROMENT	IGF	GOG	DACF	DDF	DONORS	TOTAL	2014	2015
1.Undertake Tree planting exercise					40,000.00	40,000.00	40,000.00	40,000.00
2.Disaster Management			10,000.00			10,000	20,000.00	30,000.00
3.Facilitate the construction of household toilets	300.00					300.00	500.00	800.00
4.Clear all piled up refuse dump sites			23,400.00			23,400.00	24,000.00	25,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
5. Sensitize 25no. communities on hygiene & sanitation	1,500.00					1,500.00	3,000.00	4,500.00
6. Establish a 47,700 capacity nursery for climate change activities					20,000.00	20,000.00	20,000.00	20,000.00
7. Acquire land and undertake engineering works for final waste disposal			20,000.00			20,000.00	22,000.00	25,000.00
8. Sanitation Management & Fumigation			212,000.00			212,000.00	212,000.00	212,000.00
9. Construct a slaughter slab			15,000.00	20,000.00		35,000.00	35,000.00	35,000.00
10. Construct an animal pen.	2000.00					2,000.00	2,000.00	2,000.00
11. Construct 2 no. Institutional Laterines			30,000.00			30,000.00	30,000.00	30,000.00
12. Provide refuse disposal equipment and other logistics			3,000.00			3,000.00	4,000.00	5,000.00
13. Fuel allocation to Waste Management Department			3,400.00			3,400.00	3,500.00	3,600.00
14. Pilot Community Led Total Sanitation			2,000.00			2,000.00	2,000.00	2,000.00
15. Organise tree planting campaigns	500.00					500.00	600.00	700.00
16. Organise clean up exercise in communities	2,700.00					2,700.00	2,800.00	3,000.00
17. Organise Public Education on environmental cleanliness	500.00					500.00	500.00	500.00
Total(Environment)	7,500.00		318,800.00	20,000.00	60,000.00	406,300.00	421,300.00	437,500.00
Compensation	55,789.00	477,622.00				533,501.00	538,836.00	538,836.00
GRAND TOTAL	358,777.00	1,160,468.32	1,355,667.00	577,580.00	1,004,000.00	4,456,492.32	4,867,889.00	5,063,539.00

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	533,501		
0102 1. Improve fiscal resource mobilization	4,456,492	0		
0102 2. Improve public expenditure management	0	12,400		
0102 3. Promote effective debt management	0	78,280		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	1,000		
0301 1. Improve agricultural productivity	0	24,000		
0301 5. Promote livestock and poultry development for food security and income	0	16,000		
0301 7. Improve institutional coordination for agriculture development	0	8,020		
0305 1. Reverse forest and land degradation	0	93,000		
0309 2. Enhance community participation in governance and decision-making	0	7,812		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	32,300		
0501 2. Create and sustain an efficient transport system that meets user needs	0	508,837		
0501 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	65,730		
0501 7. Develop adequate human resources and apply new technology	0	128,919		
0507 2. Improve and accelerate housing delivery in the rural areas	0	421,000		
0511 2. Accelerate the provision of affordable and safe water	0	574,500		
0511 3. Accelerate the provision and improve environmental sanitation	0	289,800		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,500		
0601 1. Increase equitable access to and participation in education at all levels	0	886,590		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	60,200		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	8,440		
0701 4. Encourage Public-Private Participation in socio-economic development	0	10,000		

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>
0702 1. Ensure effective implementation of the Local Government Service Act	0	445,074		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,000		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	31,200		
0706 1. Improve transparency and public access to information	0	1,500		
0708 1. Promote transparency and accountability and reduce opportunities for rent seeking	0	19,605		
0709 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	86,633		
0711 2. Facilitate equitable access to good quality and affordable social services	0	88,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	2,650		
<i>Grand Total ¢</i>	4,456,492	4,456,492	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
Denkyira West - Diaso							
	0.00	0.00	0.00	0.00	0.00	#Num!	320.00
	0.00	0.00	0.00	0.00	0.00	#Num!	320.00
Taxes	96,914.00	0.00	0.00	0.00	0.00	#Num!	206,781.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	4,950.00
114 Taxes on goods and services	96,712.00	0.00	0.00	0.00	0.00	#Num!	200,031.00
115 Taxes on international trade and transactions	202.00	0.00	0.00	0.00	0.00	#Num!	1,800.00
Grants	1,593,979.00	0.00	0.00	0.00	0.00	#Num!	4,098,033.89
133 From other general government units	1,593,979.00	0.00	0.00	0.00	0.00	#Num!	4,098,033.89
Other revenue	17,771.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	151,676.70
141 Property income [GFS]	8,817.00	0.00	0.00	0.00	0.00	#Num!	67,080.00
142 Sales of goods and services	5,266.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	60,272.50
143 Fines, penalties, and forfeits	547.00	0.00	0.00	0.00	0.00	#Num!	3,681.00
145 Miscellaneous and unidentified revenue	3,141.00	0.00	0.00	0.00	0.00	#Num!	20,643.20
Grand Total	1,708,664.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	4,456,811.59

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Denkyira West - Diaso

	0.00	320.00	640.00	960.00	1,920.00
	0.00	320.00	640.00	960.00	1,920.00
Taxes	0.00	206,781.00	235,330.00	250,350.00	692,461.00
11 Taxes on property	0.00	4,950.00	7,600.00	10,400.00	22,950.00
11 Taxes on goods and services	0.00	200,031.00	222,480.00	234,250.00	656,761.00
11 Taxes on international trade and transactions	0.00	1,800.00	5,250.00	5,700.00	12,750.00
Grants	0.00	4,098,033.89	4,268,561.69	4,371,033.89	12,737,629.47
13 From other general government units	0.00	4,098,033.89	4,268,561.69	4,371,033.89	12,737,629.47
Other revenue	0.00	151,676.70	257,795.20	335,098.70	744,570.60
14 Property income [GFS]	0.00	67,080.00	116,195.00	152,320.00	335,595.00
14 Sales of goods and services	0.00	60,272.50	99,264.00	129,511.00	289,047.50
14 Fines, penalties, and forfeits	0.00	3,681.00	7,674.00	8,641.50	19,996.50
14 Miscellaneous and unidentified revenue	0.00	20,643.20	34,662.20	44,626.20	99,931.60
Grand Total	0.00	4,456,811.59	4,762,326.89	4,957,442.59	14,176,581.07

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
205 01 01 000 24				
Central Administration, Administration (Assembly Office),	4,456,811.59	1,200.00	0.00	-1,200.00
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue increased by 25% by the year 2013				
	320.00	0.00	0.00	0.00
	320.00	0.00	0.00	0.00
Taxes on property	4,950.00	0.00	0.00	0.00
1131004 Unassessed Rates	4,950.00	0.00	0.00	0.00
Taxes on goods and services	200,031.00	0.00	0.00	0.00
1141202 Mining	199,000.00	0.00	0.00	0.00
1141209 Hotels & Restaurants	276.00	0.00	0.00	0.00
1142017 Petroleum - Social Impact Mitigation Levy	750.00	0.00	0.00	0.00
1142022 Cigarettes	5.00	0.00	0.00	0.00
Taxes on international trade and transactions	1,800.00	0.00	0.00	0.00
1152002 Timber	1,800.00	0.00	0.00	0.00
From other general government units	4,098,033.89	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	543,501.00	0.00	0.00	0.00
1331002 DACF - Assembly	49,474.00	0.00	0.00	0.00
1331003 DACF - MP	20,000.00	0.00	0.00	0.00
1331005 HIPC	40,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	0.00
1331007 National Youth Employment	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,023,976.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	90,681.65	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	926,686.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	80,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	76,058.24	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	484,937.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	508,000.00	0.00	0.00	0.00
Property income [GFS]	67,080.00	0.00	0.00	0.00
1412001 Mineral Royalties	0.00	0.00	0.00	0.00
1412007 Building Plans / Permit	42,780.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	23,300.00	0.00	0.00	0.00
1415015 Guest Houses	1,000.00	0.00	0.00	0.00
Sales of goods and services	60,272.50	1,200.00	0.00	-1,200.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	0.00
1422002 Herbalist License	1,030.00	0.00	0.00	0.00
1422003 Hawkers License	843.00	1,200.00	0.00	-1,200.00
1422005 Chop Bar Restaurants	6,600.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422006 Corn / Rice / Flour Miller	980.00	0.00	0.00	0.00
1422009 Bakers License	540.00	0.00	0.00	0.00
1422010 Bicycle License	1,060.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,940.00	0.00	0.00	0.00
1422012 Kiosk License	3,420.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	520.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,800.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,275.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	750.00	0.00	0.00	0.00
1422023 Communication Centre	474.00	0.00	0.00	0.00
1422024 Private Education Int.	175.00	0.00	0.00	0.00
1422025 Private Professionals	1,150.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	72.00	0.00	0.00	0.00
1422030 Entertainment Centre	30.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	50.00	0.00	0.00	0.00
1422033 Stores	1,885.00	0.00	0.00	0.00
1422035 District Weekly Lotto	2,360.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	150.00	0.00	0.00	0.00
1422051 Millers	866.00	0.00	0.00	0.00
1422053 Block Manufacturers	264.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	150.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	296.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	515.00	0.00	0.00	0.00
1422057 Private Schools	150.50	0.00	0.00	0.00
1422067 Beers Bars	3,700.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	22.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,910.00	0.00	0.00	0.00
1423001 Markets	30.00	0.00	0.00	0.00
1423002 Livestock / Kraals	205.00	0.00	0.00	0.00
1423004 Poultry Fees	20.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,150.00	0.00	0.00	0.00
1423006 Burial Fees	800.00	0.00	0.00	0.00
1423007 Pounds	1,100.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,700.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	350.00	0.00	0.00	0.00
1423020 Professional Fees	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1423023 Reg. of Tipper Trucks	4,940.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,681.00	0.00	0.00	0.00
1430006 Slaughter Fines	860.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,821.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	20,643.20	0.00	0.00	0.00
1450010 Miscellaneous Revenue	20,643.20	0.00	0.00	0.00
 Grand Total	 4,456,811.59	 1,200.00	 0.00	 -1,200.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration. Administration (Assembly Office).	Total	4,456,811.59			
MILLERS- Medium Saw Millers	80.00	320.00	4	8	12
Taxes on property					
1131004 PROPERTY RATES TO BE ASSESSED FOR HOUSEHOLD	10.00	500.00	50	100	150
1131004 Sandcrete/Block buildings	20.00	4,000.00	200	300	400
1131004 Commercial Properties	30.00	450.00	15	20	30
Taxes on goods and services					
1142017 HOTELS-Operation fee for class B	250.00	750.00	3	5	8
1142022 Cigarette Dealers	1.00	5.00	5	10	10
1141209 Fast Food	36.00	180.00	5	5	10
1141209 Restaurant	48.00	96.00	2	5	10
1141202 Registration- Small Scale Mining	100.00	2,500.00	25	30	30
1141202 Operational Fee	700.00	49,000.00	70	75	80
1141202 (Processing and Publication)	300.00	7,500.00	25	35	40
1141202 Registration- Large Scale mining	5,000.00	5,000.00	1	1	1
1141202 Operational Fee- Large Scale mining	15,000.00	15,000.00	1	1	1
1141202 Perseus Mining (GH) Ltd	20,000.00	20,000.00	1	1	1
1141202 Registration-Chamfan machine operators	40.00	2,000.00	50	70	75
1141202 Reg. - Earth Moving Machines	80.00	2,400.00	30	50	55
1141202 Operation Fee- Chamfan Machine operators	100.00	5,000.00	50	70	75
1141202 Operation- Earth Moving Machines	500.00	25,000.00	50	70	75
1141202 Registration Fee (Service Providers to large Scale Mining Co	3,000.00	3,000.00	1	1	1
1141202 Drilling Services	5,000.00	5,000.00	1	1	1
1141202 Electrical services	3,000.00	3,000.00	1	1	1
1141202 Other Services(catering, fuel,Medical, Transport.	3,000.00	3,000.00	1	1	1
1141202 African Mining Services	10,000.00	10,000.00	1	1	1
1141202 Construction Services	5,000.00	5,000.00	1	1	1
1141202 Operation fee(service providers to large scale miners-Equipm	5,000.00	5,000.00	1	1	1
1141202 Drilling Services	5,000.00	5,000.00	1	1	1
1141202 Electrical Services	5,000.00	5,000.00	1	1	1
1141202 Other services(Catering, Fuel, Medical , Transport)	5,000.00	5,000.00	1	1	1
1141202 African Mining Services	10,000.00	10,000.00	1	1	1
1141202 Construction Services	5,000.00	5,000.00	1	1	1
1141202 Gold dealers	400.00	1,600.00	4	5	10
Taxes on international trade and transactions					
1152002 EXPORT DUTIES- On timber logs	30.00	1,500.00	50	160	170
1152002 EXPORT DUTIES- On Canoe (Manufactured In the District)	30.00	300.00	10	15	20
From other general government units					
1332001 DACF	926,686.00	926,686.00	1	1	1
1331001 Govt Grant	543,501.00	543,501.00	1	1	1
1331008 GSOP	460,000.00	460,000.00	1	1	1
1332004 DDF(Investment)	484,937.00	484,937.00	1	1	1
1332002 MP's Common Fund	80,000.00	80,000.00	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

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331008 Ghana School Feeding	522,990.00	522,990.00	1	1	1
1332006 Community Water- Investment	508,000.00	508,000.00	1	1	1
1331009 Allocation to Agric. Department	44,233.90	44,233.90	1	1	1
1331009 Allocation to works Department	20,000.00	20,000.00	1	1	1
1331008 GETFund	273,000.00	0.00	0	0	1
1332003 Allocation to Feeder Roads Department	76,058.24	76,058.24	1	1	1
1331009 Allocation to Social Welfare and Community Development	13,250.89	13,250.89	1	1	1
1331009 Allocation to establish Human Resource Unit	10,050.00	10,050.00	1	1	1
1331003 MP's Common Fund(G&S)	20,000.00	20,000.00	1	1	1
1331007 Allocation to NYEP	170,527.80	0.00	0	1	0
1331005 MP'S HIPC FUND	40,000.00	40,000.00	1	1	1
1331008 Other Interventions	20,986.00	20,986.00	1	1	1
1331002 Disability fund	49,474.00	49,474.00	1	1	1
1331006 Fumigation and sanitation	212,000.00	212,000.00	1	1	1
1331010 DDF(capacity building)	42,720.00	42,720.00	1	1	1
1331009 Allocation to Town and Country Planning	3,146.86	3,146.86	1	1	1
Property income [GFS]					
1415015 Guest House-Registration fee	200.00	200.00	1	2	3
1415015 Guest House- Operation fee	200.00	800.00	4	5	6
1412007 BUILDING PLANS AND PERMITS-Building Jacket (Per Jack	20.00	800.00	40	50	60
1412007 DEVELOPMENT PERMIT-Compound House(less than 5 roo	100.00	4,000.00	40	50	60
1412007 Compound House(more than 5 rooms)	150.00	4,500.00	30	40	50
1412007 Self contain(1-3 bedrooms)	170.00	1,360.00	8	20	30
1412007 Self contain(4 bedrooms and above)	200.00	800.00	4	10	15
1412007 One Storey Building (less than 5 Rooms)	250.00	250.00	1	5	10
1412007 One Storey Building (more than 5 Rooms)	300.00	300.00	1	1	1
1412007 Two Storey Building (less than 5 Rooms)	350.00	350.00	1	1	1
1412007 Two Storey Building (more than 5 Rooms)	400.00	400.00	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)	600.00	600.00	1	1	1
1412007 Filling Station	1,000.00	1,000.00	1	3	4
1412007 Temporal Structure	50.00	500.00	10	15	20
1412007 Temporal Structure renewal	25.00	250.00	10	15	20
1412007 Penalty For building without permit per prosecution	800.00	12,000.00	15	20	25
1412007 Penalty for violating – Stop Work- Order (15 times the cost of	1,200.00	12,000.00	10	15	20
1412007 Renewal of permanent Building Permit	80.00	1,200.00	15	20	25
1412007 Structural Alteration	120.00	600.00	5	10	15
1412007 Certified True Copy	450.00	450.00	1	2	3
1412007 ATTESTATION FEE-Transfer fee per (Multi storey)	50.00	250.00	5	10	15
1412007 Transfer fee per one storey	40.00	200.00	5	10	15
1412007 Transfer fee per Commercial building	60.00	600.00	10	15	20
1412009 COMMUNICATION COMPANIES-Registration	0.00	0.00	2	4	4
1412009 Installation of Plant/mast	4,000.00	12,000.00	3	4	5
1412009 Operational Fee	2,000.00	8,000.00	4	15	20
1412009 Property Rate to be assessed	300.00	3,300.00	11	15	20
1412009 Penalty (defaulters)	0.00	0.00	3	4	5
1412001 Royalties	0.00	0.00	1	1	1
Sales of goods and services					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422003 Hawkers-Unspecified Hawkers	0.20	20.00	100	100	120
1422003 Hawkers-Second Hand Cloth/Fancy	0.50	50.00	100	150	200
1422003 Hawkers-News Vendors	0.20	10.00	50	100	120
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	10.00	50	100	150
1422003 Hawkers-Grinding Stone Dealers	0.20	1.00	5	10	15
1422003 Hawkers-Hawkers License	24.00	720.00	30	50	70
1422012 KIOSK (LICENCES)- Lotto Kiosk	24.00	480.00	20	30	50
1422012 KIOSK (LICENCES)-Trading kiosk (small sizes)	24.00	2,400.00	100	120	150
1422012 KIOSK (LICENCES)- (large sizes)	36.00	540.00	15	20	25
1422030 ENTERTAINMENT-Cinema House	15.00	30.00	2	3	4
1422047 ENTERTAINMENT-Commercial Video Operators	15.00	150.00	10	15	20
1422010 WHEEL CART/HIRING BICYCLES-Bicycle Repairers	20.00	200.00	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	24.00	480.00	20	25	30
1422010 WHEEL CART/HIRING BICYCLES-Motor bike Repairs Regist	50.00	200.00	4	8	10
1422010 WHEEL CART/HIRING BICYCLES-Motor bike Operations fee	30.00	120.00	4	8	10
1422015 FUEL DEALERS(Reg.) - Filling Station	500.00	1,000.00	2	3	4
1422015 FUEL DEALERS- Kiosks/Wayside	300.00	600.00	2	3	4
1422015 FUEL DEALERS - LP Gas	100.00	100.00	1	2	3
1422015 FUEL DEALERS(OPERATION) - Kiosks/Wayside	300.00	1,500.00	5	10	15
1422015 FUEL DEALERS - Kerosene Only	50.00	500.00	10	15	20
1422015 LPG Gas Dealers	100.00	100.00	1	1	1
1422067 HOTELS/DRINKING BARS- Bar License (Beer/Wine/Spirits)	40.00	1,600.00	40	50	60
1422067 HOTELS/DRINKING BARS- Nkotumsu,Ayanfuri,Diaso - Bar	30.00	900.00	30	60	70
1422067 HOTELS/DRINKING BARS- Other towns	30.00	600.00	20	30	40
1422032 HOTELS/DRINKING BARS-Akpeteshie/Alcoholic Drinks - Bar	20.00	20.00	1	1	1
1422032 HOTELS/DRINKING BARS-Distillers (Per Head)	0.00	0.00	20	25	30
1422032 HOTELS/DRINKING BARS-Akpeteshie Sellers	0.00	0.00	30	45	50
1422001 HOTELS/DRINKING BARS-Palm Wine Tapers/Sellers	0.00	0.00	20	25	30
1422001 HOTELS/DRINKING BARS-Pito Brewers/Sellers	0.00	0.00	20	25	30
1422017 HOTELS-Registration for class B	300.00	600.00	2	4	10
1422009 BAKERS- Bakers License	24.00	360.00	15	20	30
1422009 Bread Distributors	60.00	180.00	3	5	7
1422018 DEPARTMENTAL STORES LICENCE-Pharmacy Stores	60.00	300.00	5	10	15
1422018 DEPARTMENTAL STORES LICENCE-Chemical (Drug Store)	35.00	350.00	10	15	20
1422018 DEPARTMENTAL STORES LICENCE- Other Towns	25.00	625.00	25	30	35
1422033 DEPARTMENTAL STORES LICENCE-Electrical Shop Owne	30.00	300.00	10	15	20
1422033 DEPARTMENTAL STORES LICENCE-Spare Parts Dealers/2	25.00	125.00	5	10	15
1422033 Departmental stores-General goods(retail)	30.00	30.00	1	1	1
1422033 Departmental stores-General goods(wholesale)	40.00	40.00	1	1	1
1422022 FUNERALS-Chair and Tent Hiring	30.00	600.00	20	25	30
1422022 FUNERALS-Chair or Tent Hires Alone	10.00	150.00	15	20	25
1423009 ADVERTISEMENT-Mounted advert (Large Size)	200.00	1,000.00	5	10	15
1423009 ADVERTISEMENT-Mounted advert (Medium Size)	150.00	1,500.00	10	20	25

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GHe) 2013	Projections		
			2013	2014	2015
1423009 ADVERTISEMENT-Mounted advert (Small Size)	80.00	1,200.00	15	20	20
1422011 ARTISANS/SELF EMPLOYED Group A- Tailors, Seamstress	36.00	2,880.00	80	120	130
1422011 ARTISANS/SELF EMPLOYED Group A- Shoe Repairers, We	36.00	720.00	20	100	120
1422011 GROUP B REGISTRATION- Masons, Goldsmiths, Auto	36.00	360.00	10	120	140
1422011 GROUP B REGISTRATION- Vulcanizes, T.V. Repairers,	36.00	360.00	10	20	30
1422011 GROUP B REGISTRATION- Radio Repairers, Sign writers	36.00	180.00	5	10	15
1422011 GROUP B REGISTRATION- Sprayers, Black Smith, Fitters,	36.00	180.00	5	10	15
1422011 GROUP B REGISTRATION- Chain Saw Machine,	36.00	180.00	5	10	15
1422011 GROUP B REGISTRATION- Fridge/Freezers, Air Condi	36.00	360.00	10	15	20
1422011 GROUP B REGISTRATION- other electrical appliances re	36.00	360.00	10	10	15
1422011 GROUP B REGISTRATION- shops, Barbers Fees	36.00	360.00	10	15	20
1422053 Block Manufacturers: Large Scale	48.00	48.00	1	1	2
1422053 Block Manufacturers:Small Scale	36.00	36.00	1	1	1
1422067 RESTAURANT WITH BARS-Registration	60.00	600.00	10	15	20
1422025 SELF EMPLOYED PROFESSIONAL Licence- Registration:	200.00	400.00	2	3	4
1422051 SELF EMPLOYED PROFESSIONAL Licence- Clinic/Health	100.00	100.00	1	2	3
1422051 MILLERS- Corn/Rice/Palm Oil/Flour/Vegetable Millers etc-Sm	36.00	360.00	10	20	25
1422051 MILLERS- Palm Kernel Crackers	36.00	108.00	3	5	7
1422051 MILLERS- More Than Two Different Mills	48.00	48.00	1	1	1
1422051 MILLERS-Small Saw Mills	50.00	250.00	5	15	20
1423023 Registration of tipper trucks(single axle)	10.00	50.00	5	10	15
1423023 Registration of tipper trucks(double axle)	30.00	90.00	3	5	7
1422057 PRIVATE SCHOOLS-Ayanfuri and Diaso Schools	30.00	120.00	4	8	10
1422057 PRIVATE SCHOOLS- Jameso Nkwanta	30.50	30.50	1	1	2
1422023 Communication Centres	10.00	50.00	5	15	20
1422053 Cement Dealers	30.00	180.00	6	13	15
1422006 Flour	24.00	480.00	20	30	40
1422033 Stationery Dealers	24.00	48.00	2	5	10
1422033 Retail Stores (General Goods)- Small Stores	24.00	720.00	30	40	60
1422033 Agro Chemicals Stores	30.00	300.00	10	20	25
1422033 Big Stores	0.00	0.00	20	25	30
1422006 Soft drinks distributors	100.00	500.00	5	10	12
1422014 FIREWOOD / CHARCOAL-Firewood Dealers	10.00	200.00	20	30	40
1422014 Charcoal Producers	15.00	225.00	15	20	25
1422014 Charcoal Sellers	0.20	3.00	15	20	25
1422014 Charcoal Dealers (Exporters)	2.00	50.00	25	35	50
1422014 Bunch of Firewood	0.50	5.00	10	15	20
1423011 MARRIAGE / DIVORCE-Notice Fee (Per Notice)	5.00	50.00	10	15	20
1423011 Registration of Marriage	15.00	150.00	10	20	30
1423011 Registration of Divorce	20.00	100.00	5	10	15
1423011 Certify True Copy	10.00	50.00	5	10	15
1422002 HERBALIST- Herbalist	36.00	540.00	15	20	25
1422002 Herbal Medicine Seller	6.00	180.00	30	40	50
1422026 Traditional Birth Attendants	24.00	72.00	3	5	10
1422002 Herbalist-Open Grounds	12.00	60.00	5	10	15
1422002 Herbal Clinic – Operational Fees	100.00	200.00	2	5	8
1422002 Herbal Clinic – Registration Fees	50.00	50.00	1	2	3

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423006 BURIAL FEES(Grave Space) - Adult	10.00	500.00	50	50	55
1423006 Children	5.00	50.00	10	10	8
1423006 Vault	50.00	250.00	5	5	5
1422005 CHOP BAR FEES- Chop bar keepers	36.00	3,600.00	100	130	170
1422005 All other Food Sellers	20.00	3,000.00	150	180	200
1423007 POUNDS-Cow (on arrest)	30.00	300.00	10	15	20
1423007 Pig	30.00	300.00	10	15	20
1423007 Sheep, Goat	20.00	400.00	20	30	40
1423007 Feeding cost per Cow	10.00	100.00	10	15	20
1423007 Disposal of Animal after 7 days	0.00	0.00	5	10	15
1422035 LOTTO OPERATORS/AGENTS-Registration of Operators	80.00	800.00	10	15	20
1422035 Operators Weekly Fees	10.00	1,500.00	150	200	250
1422035 Banker to Banker Sellers	2.00	60.00	30	40	50
1422025 Renewals of Registration	50.00	750.00	15	20	25
1422044 FINANCIAL INST(Operation).-Insurance Companies	250.00	250.00	1	1	1
1422044 Rural Banks	400.00	400.00	1	2	3
1422044 Susu Operators	50.00	750.00	15	20	25
1422044 Rural Banks Sub-Agencies	200.00	600.00	3	6	7
1423005 CONTRACTORS FEES AND REGISTRATION-Timber Contr	200.00	2,000.00	10	20	25
1422013 Sand/Stone/Gravels Registration Fees	100.00	1,000.00	10	15	20
1423020 Food Contractors	0.00	0.00	15	20	25
1422072 Building Contractors	250.00	2,000.00	8	10	15
1422072 Building Contractors (Renewal)	100.00	500.00	5	8	12
1422072 Feeder Road contractors	200.00	200.00	1	1	1
1422072 Major Road/High ways contractors	350.00	350.00	1	1	1
1423005 OPERATIONAL FEE (CONTRACTORS)- Contract sum up to	50.00	150.00	3	5	7
1422072 Contract from GH¢ 2,100 to 5,099.00	60.00	120.00	2	3	4
1422072 Contract from GH¢ 5,100 to 10,000.00	70.00	140.00	2	3	4
1422072 Contract over GH¢10,000	100.00	200.00	2	6	7
1422072 Registration of road contractors	400.00	400.00	1	1	1
1422013 Operational fee for sand winners	40.00	400.00	10	15	20
1422032 EXPORTABLE COMMODITIES-Akpeteshie (Per drum)	3.00	30.00	10	12	15
1422068 Cola-Nuts (Maxi Bag)	1.00	15.00	15	20	25
1422068 Cola-Nuts (Mini Bag)	0.70	7.00	10	15	20
1422014 Charcoal (Maxi Bag)	0.50	25.00	50	60	70
1422014 Charcoal (Mini Bag)	0.30	12.00	40	50	60
1423002 Live Stock	0.50	5.00	10	15	20
1422056 Maize/Rice/Beans/Groundnuts/Citrus/	0.50	15.00	30	40	50
1423002 COMMERCIAL LIVESTOCK/ POULTRY FARMERS-Livestoc	10.00	100.00	10	15	20
1423004 Commercial Poultry Farmers	10.00	20.00	2	3	5
1423002 Piggery	10.00	100.00	10	15	20
1422056 Furniture Makers	50.00	500.00	10	15	20
1422055 Photocopy Machine Operators only	24.00	120.00	5	8	12
1422023 Communication Centre with Photocopy	27.00	54.00	2	3	4
1422023 Communication Centre only	24.00	120.00	5	15	20
1422024 Operational fees- Computer Schools	35.00	175.00	5	10	15
1422054 CAR WASHERS- Large/Small Scale (All Category)	30.00	150.00	5	8	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 MARKET FEES-Table/Daily Market Tickets	0.20	30.00	150	200	300
1423023 Reg.- Tipper trucks	60.00	1,800.00	30	50	60
1423023 Operation- Tipper Trucks	100.00	3,000.00	30	50	70
1422033 MARKET STALLS (RENT)-Open Stores	0.00	0.00	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
1422033 MOBILE PHONES- Repairs	24.00	72.00	3	5	5
1422055 PRINTING PRESS- Registration – Large Scale	30.00	30.00	1	1	1
1422055 Small Scale	20.00	40.00	2	3	4
1422055 Printing press- Annual Fees(Large Scale)	18.00	18.00	1	1	1
1422055 Small Scale	12.00	24.00	2	8	10
1422055 PRINTING PRESS COMBINED WITH COMPUTERS AN	40.00	40.00	1	5	6
1422055 Annual Fee	24.00	24.00	1	5	6
1422023 INFORMATION CENTRES- Registration Fee	10.00	50.00	5	10	15
1422023 Operation Fee	20.00	200.00	10	15	20
Fines, penalties, and forfeits					
1430007 LORRY PARKS/BOOKMEN USER FEES- Bookmen Fee (Per	5.00	100.00	20	25	30
1430007 GPRTU/ LORRY PARK FEES: Ayanfuri, Diaso	0.00	0.00	15	20	25
1430007 LORRY PARK ENTRY FEES-Taxi Cab and other Cars/Buses	5.00	2,500.00	500	1,200	1,300
1430007 LORRY PARK ENTRY FEES-1 – 5 tons (Cargo truck)	1.00	10.00	10	15	20
1430007 LORRY PARK ENTRY FEES-7 – 10 tons (Cargo truck)	1.50	15.00	10	10	15
1430007 LORRY PARK ENTRY FEES-Above 10 tons Articulator	2.00	6.00	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
1430006 SLAUGHTER HOUSE/SLAP-Cow per head	5.00	150.00	30	40	50
1430006 Pig per head	2.00	30.00	15	20	25
1430006 Sheep and Goat	2.00	80.00	40	50	60
1430006 Butcher's table per day	0.50	50.00	100	120	150
1430006 Penalty for failing to use slaughter house	50.00	500.00	10	15	20
1430006 Feeding cost per goat, sheep	5.00	50.00	10	15	20
Miscellaneous and unidentified revenue					
1450010 FUNERALS-Registration (Under takers)	12.00	120.00	10	15	20
1450010 FUNERALS-Operation Fee(Undertakers)	24.00	360.00	15	20	25
1450010 Banners	40.00	400.00	10	15	20
1450010 STICKERS FOR COMMERCIAL VEH.- taxis	20.00	3,000.00	150	230	260
1450010 Stickers for heavy cargo/tipper trucks	100.00	2,500.00	25	40	50
1450010 Stickers for mini buses	30.00	1,200.00	40	70	80
1450010 Empty Drum Sellers	24.00	240.00	10	15	18
1450010 Key distributors e.g. sachet water	120.00	1,800.00	15	25	40
1450010 Request Form/Health Certificate	5.00	500.00	100	120	150
1450010 Tender documents	100.00	1,500.00	15	20	30
1450010 Sugar Cane (Per truck)	3.50	35.00	10	20	30
1450010 Plantain/Cocoyam/Cassava (Maxi Bag)	0.50	15.00	30	40	50
1450010 Plantain/Cocoyam/Cassava (Mini Bag)	0.50	20.00	40	50	60
1450010 Orange (Maxi/Mini Bags)	0.50	10.00	20	30	40
1450010 Palm Fruits/Palm Kennel	1.00	20.00	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	0.00	0.00	3	7	10

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1450010 Miscellaneous-NGO's(Registration	70.00	70.00	1	1	1
1450010 NGO's (renewals)	40.00	40.00	1	1	1
1450010 Registration of businesses-category A	400.00	1,200.00	3	5	6
1450010 Category B	300.00	1,500.00	5	8	10
1450010 Category C	200.00	2,000.00	10	20	30
1450010 Coffin Makers	40.00	600.00	15	20	30
1450010 Local Soap Manufacturers	5.00	50.00	10	15	20
1450010 Timber Board Sellers (Wayside)	30.00	150.00	5	10	15
1450010 Commissioner of Oath	0.00	0.00	1	1	1
1450010 Cold Store Operators (Category A)	35.00	70.00	2	4	5
1450010 Cold Store Operators (Category B)	25.00	50.00	2	7	10
1450010 Fish Farmers	0.00	0.00	1	1	1
1450010 Mobile Trading Van	12.00	240.00	20	30	40
1450010 Newspaper Vendors	24.00	720.00	30	40	50
1450010 Hanging Of Banner	2.00	20.00	10	15	20
1450010 Communal Labour Defaulters	0.00	0.00	15	20	30
1450010 VCD,DVD, Cassettes shops	24.00	120.00	5	10	15
1450010 Registration Fee-Boards, Corporation, Cocoa buyers	200.00	200.00	1	2	3
1450010 Registration fee- Sub Agencies	100.00	100.00	1	2	3
1450010 Business Operation Fee-Boards, Corporation, Cocoa buyers	500.00	1,000.00	2	5	5
1450010 Business Operation Fee- Sub Agencies	300.00	600.00	2	5	5
1450010 Phone Accessories only	24.00	120.00	5	10	15
1450010 Phone Accessories combined with Unit	24.00	48.00	2	5	5
1450010 COMPUTER SCHOOLS WITH PHOTOSTAT MACHINES-C	0.20	0.20	1	1	1
1450010 Category "B"	0.00	0.00	1	1	1
1450010 HEALTH CERTIFICATE	0.00	0.00	40	50	60
1450010 TOILET FEE-Toilet toll	0.20	10.00	50	60	70
Grand Total		4,456,811.59			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Denkyira West District - Diaso		986,160	1,554,037	356,778	527,657	1,031,860	4,456,492
01 Central Administration		977,160	1,213,062	356,778	527,657	1,011,000	4,085,657
01 Administration (Assembly Office)		977,160	1,213,062	356,778	527,657	1,011,000	4,085,657
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	177,146	0	0	20,860	198,006
00		0	177,146	0	0	20,860	198,006
07 Physical Planning		5,000	53,574	0	0	0	58,574
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		5,000	53,574	0	0	0	58,574
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		4,000	14,061	0	0	0	18,061
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		2,000	7,749	0	0	0	9,749
03 Community Development		2,000	6,312	0	0	0	8,312
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	96,194	0	0	0	96,194
01 Office of Departmental Head		0	20,000	0	0	0	20,000
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	76,194	0	0	0	76,194
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>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		0	1,202,037	1,215,264	1,232,743	725,458	4,375,502
0	Compensation of Employees	0	477,712	482,489	482,489	0	1,442,690
000	Compensation of Employees	0	477,712	482,489	482,489	0	1,442,690
0000	Compensation of Employees	0	477,712	482,489	482,489	0	1,442,690
	Compensation of employees [GFS]	0	477,712	482,489	482,489	0	1,442,690
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0102	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	22,972	22,972	23,201	22,191	91,336
301	1. Accelerated Modernization of Agriculture	0	17,160	17,160	17,332	17,332	68,983
0301	1. Improve agricultural productivity	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
0301	5. Promote livestock and poultry development for food security and income	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
0301	7. Improve institutional coordination for agriculture development	0	3,160	3,160	3,192	3,192	12,703
	Use of goods and services	0	3,160	3,160	3,192	3,192	12,703
309	8. Community Participation in natural resource management	0	5,812	5,812	5,870	4,860	22,353
0309	2. Enhance community participation in governance and decision-making	0	5,812	5,812	5,870	4,860	22,353
	Use of goods and services	0	5,812	5,812	5,870	4,860	22,353

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	99,557	108,007	119,237	95,452	422,253
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	98,957	107,407	118,631	94,846	419,841
0501	2. Create and sustain an efficient transport system that meets user needs	0	16,677	16,677	16,844	16,844	67,043
	Use of goods and services	0	16,677	16,677	16,844	16,844	67,043
0501	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors	0	65,730	65,730	66,388	66,388	264,236
	Use of goods and services	0	2,700	2,700	2,727	2,727	10,854
	Non Financial Assets	0	63,030	63,030	63,661	63,661	253,382
0501	7. Develop adequate human resources and apply new technology	0	16,549	24,999	35,400	11,614	88,562
	Use of goods and services	0	6,499	4,899	4,948	4,544	20,891
	Non Financial Assets	0	10,050	20,100	30,452	7,070	67,672
511	11.Water and Environmental Sanitation and hygiene	0	600	600	606	606	2,412
0511	3. Accelerate the provision and improve environmental sanitation	0	600	600	606	606	2,412
	Use of goods and services	0	600	600	606	606	2,412
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	523,490	523,490	528,725	528,725	2,104,430
601	1. Education	0	522,990	522,990	528,220	528,220	2,102,420
0601	1. Increase equitable access to and participation in education at all levels	0	522,990	522,990	528,220	528,220	2,102,420
	Use of goods and services	0	522,990	522,990	528,220	528,220	2,102,420
604	4. HIV, AIDS, STDs, and TB	0	500	500	505	505	2,010
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	78,307	78,307	79,090	79,090	314,794
702	2. Local Governance and Decentralization	0	57,657	57,657	58,233	58,233	231,781
0702	1. Ensure effective implementation of the Local Government Service Act	0	57,657	57,657	58,233	58,233	231,781
	Use of goods and services	0	57,657	57,657	58,233	58,233	231,781
704	4. Public Policy Management	0	20,000	20,000	20,200	20,200	80,400
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
711	11. Access to Rights and Entitlement	0	650	650	657	657	2,613
0711	3. Protect children from direct and indirect physical and emotional harm	0	650	650	657	657	2,613
	Use of goods and services	0	650	650	657	657	2,613
Financing:IGF-Retained Sources		0	356,778	387,232	418,388	231,563	1,393,961
0	Compensation of Employees	0	55,789	56,347	56,347	0	168,483
000	Compensation of Employees	0	55,789	56,347	56,347	0	168,483
0000	Compensation of Employees	0	55,789	56,347	56,347	0	168,483
	Compensation of employees [GFS]	0	55,789	56,347	56,347	0	168,483
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	5,400	10,800	16,362	5,151	37,713
102	2. Fiscal Policy Management	0	5,400	10,800	16,362	5,151	37,713
0102	2. Improve public expenditure management	0	5,400	10,800	16,362	5,151	37,713
	Use of goods and services	0	1,400	2,800	4,242	1,111	9,553
	Social benefits [GFS]	0	3,000	6,000	9,090	3,030	21,120
	Non Financial Assets	0	1,000	2,000	3,030	1,010	7,040
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	1,000	2,000	3,030	1,010	7,040
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	1,000	2,000	3,030	1,010	7,040
0205	2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	1,000	2,000	3,030	1,010	7,040
	Use of goods and services	0	1,000	2,000	3,030	1,010	7,040

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,300	2,600	2,929	1,515	9,344
309	8. Community Participation in natural resource management	0	2,300	2,600	2,929	1,515	9,344
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	2,300	2,600	2,929	1,515	9,344
	Use of goods and services	0	800	1,100	1,414	0	3,314
	Other expense	0	1,500	1,500	1,515	1,515	6,030
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	162,300	172,514	188,090	156,045	678,949
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	85,500	92,214	103,452	78,477	359,643
0501	2. Create and sustain an efficient transport system that meets user needs	0	72,160	70,210	70,942	70,700	284,012
	Use of goods and services	0	72,160	70,210	70,942	70,700	284,012
0501	7. Develop adequate human resources and apply new technology	0	13,340	22,004	32,510	7,777	75,631
	Use of goods and services	0	11,340	18,004	26,450	5,757	61,551
	Other expense	0	2,000	4,000	6,060	2,020	14,080
507	7. Housing / Shelter	0	71,000	71,000	71,710	71,710	285,420
0507	2. Improve and accelerate housing delivery in the rural areas	0	71,000	71,000	71,710	71,710	285,420
	Non Financial Assets	0	71,000	71,000	71,710	71,710	285,420
511	11. Water and Environmental Sanitation and hygiene	0	5,800	9,300	12,928	5,858	33,886
0511	2. Accelerate the provision of affordable and safe water	0	1,500	3,000	4,545	1,515	10,560
	Use of goods and services	0	1,500	3,000	4,545	1,515	10,560
0511	3. Accelerate the provision and improve environmental sanitation	0	2,800	3,300	3,838	2,828	12,766
	Use of goods and services	0	800	1,300	1,818	808	4,726
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040
0511	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	1,500	3,000	4,545	1,515	10,560
	Use of goods and services	0	1,500	3,000	4,545	1,515	10,560

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	9,840	16,640	24,028	768	51,276
601	1. Education	0	5,600	14,000	21,210	0	40,810
0601	1. Increase equitable access to and participation in education at all levels	0	5,600	14,000	21,210	0	40,810
	Other expense	0	5,600	14,000	21,210	0	40,810
603	3. Health	0	2,700	1,100	1,263	0	5,063
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	2,700	1,100	1,263	0	5,063
	Use of goods and services	0	2,700	1,100	1,263	0	5,063
604	4. HIV, AIDS, STDs, and TB	0	1,540	1,540	1,555	768	5,403
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,540	1,540	1,555	768	5,403
	Use of goods and services	0	1,540	1,540	1,555	768	5,403
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,149	126,331	127,602	67,074	441,156
702	2. Local Governance and Decentralization	0	62,410	62,410	63,034	63,034	250,890
0702	1. Ensure effective implementation of the Local Government Service Act	0	62,410	62,410	63,034	63,034	250,890
	Use of goods and services	0	62,410	62,410	63,034	63,034	250,890
706	6. Development Communication	0	1,500	1,500	1,515	0	4,515
0706	1. Improve transparency and public access to information	0	1,500	1,500	1,515	0	4,515
	Use of goods and services	0	1,500	1,500	1,515	0	4,515
708	8. Corruption and Economic Crimes	0	19,605	25,788	26,053	4,040	75,485
0708	1. Promote transparency and accountability and reduce opportunities for rent seeking	0	19,605	25,788	26,053	4,040	75,485
	Use of goods and services	0	8,375	10,750	10,858	4,040	34,023
	Non Financial Assets	0	11,230	15,038	15,195	0	41,463
709	9. Rule of Law and Justice	0	36,633	36,633	37,000	0	110,266
0709	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	36,633	36,633	37,000	0	110,266
	Non Financial Assets	0	36,633	36,633	37,000	0	110,266
Financing:CF (Assembly) Sources		0	986,160	1,257,879	1,501,557	847,340	4,592,935

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	58,000	111,000	165,640	58,580	393,220
102	2. Fiscal Policy Management	0	58,000	111,000	165,640	58,580	393,220
0102	2. Improve public expenditure management	0	7,000	9,000	11,110	7,070	34,180
	Use of goods and services	0	7,000	9,000	11,110	7,070	34,180
0102	3. Promote effective debt management	0	51,000	102,000	154,530	51,510	359,040
	Non Financial Assets	0	51,000	102,000	154,530	51,510	359,040
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	42,000	82,000	123,220	42,420	289,640
301	1. Accelerated Modernization of Agriculture	0	10,000	20,000	30,300	10,100	70,400
0301	1. Improve agricultural productivity	0	10,000	20,000	30,300	10,100	70,400
	Use of goods and services	0	10,000	20,000	30,300	10,100	70,400
309	8. Community Participation in natural resource management	0	32,000	62,000	92,920	32,320	219,240
0309	2. Enhance community participation in governance and decision-making	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	30,000	60,000	90,900	30,300	211,200
	Use of goods and services	0	10,000	20,000	30,300	10,100	70,400
	Non Financial Assets	0	20,000	40,000	60,600	20,200	140,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	535,710	667,629	802,890	523,483	2,529,711
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	76,310	152,620	231,219	66,963	527,112
0501	2. Create and sustain an efficient transport system that meets user needs	0	20,000	40,000	60,600	20,200	140,800
	Use of goods and services	0	20,000	40,000	60,600	20,200	140,800
0501	7. Develop adequate human resources and apply new technology	0	56,310	112,620	170,619	46,763	386,312
	Use of goods and services	0	10,310	20,620	31,239	303	62,472
	Other expense	0	46,000	92,000	139,380	46,460	323,840
507	7. Housing / Shelter	0	350,000	350,000	353,500	353,500	1,407,000
0507	2. Improve and accelerate housing delivery in the rural areas	0	350,000	350,000	353,500	353,500	1,407,000
	Non Financial Assets	0	350,000	350,000	353,500	353,500	1,407,000
511	11.Water and Environmental Sanitation and hygiene	0	109,400	165,009	218,170	103,020	595,599
0511	2. Accelerate the provision of affordable and safe water	0	55,000	110,000	166,650	55,550	387,200
	Non Financial Assets	0	55,000	110,000	166,650	55,550	387,200
0511	3. Accelerate the provision and improve environmental sanitation	0	54,400	55,009	51,520	47,470	208,399
	Use of goods and services	0	5,400	4,009	6,070	2,020	17,499
	Non Financial Assets	0	49,000	51,000	45,450	45,450	190,900

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	81,900	118,700	128,472	8,080	337,152
601	1. Education	0	48,000	65,500	70,195	3,535	187,230
0601	1. Increase equitable access to and participation in education at all levels	0	48,000	65,500	70,195	3,535	187,230
	Use of goods and services	0	8,000	8,000	9,595	3,535	29,130
	Other expense	0	25,000	42,500	60,600	0	128,100
	Non Financial Assets	0	15,000	15,000	0	0	30,000
603	3. Health	0	27,500	30,000	32,825	4,545	94,870
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	27,500	30,000	32,825	4,545	94,870
	Use of goods and services	0	4,500	7,000	9,595	4,545	25,640
	Non Financial Assets	0	23,000	23,000	23,230	0	69,230
604	4. HIV, AIDS, STDs, and TB	0	6,400	23,200	25,452	0	55,052
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,400	23,200	25,452	0	55,052
	Use of goods and services	0	2,400	17,200	17,372	0	36,972
	Other expense	0	4,000	6,000	8,080	0	18,080

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	268,550	278,550	281,336	214,777	1,043,212
701	1. Deepening the Practice of Democracy and Institutional Reform	0	10,000	10,000	10,100	10,100	40,200
0701	4. Encourage Public-Private Participation in socio-economic development	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
702	2. Local Governance and Decentralization	0	197,350	197,350	199,324	199,324	793,347
0702	1. Ensure effective implementation of the Local Government Service Act	0	197,350	197,350	199,324	199,324	793,347
	Use of goods and services	0	177,350	177,350	179,124	179,124	712,947
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
704	4. Public Policy Management	0	21,200	6,200	6,262	5,353	39,015
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	21,200	6,200	6,262	5,353	39,015
	Use of goods and services	0	21,200	6,200	6,262	5,353	39,015
711	11. Access to Rights and Entitlement	0	40,000	65,000	65,650	0	170,650
0711	2. Facilitate equitable access to good quality and affordable social services	0	38,000	63,000	63,630	0	164,630
	Non Financial Assets	0	38,000	63,000	63,630	0	164,630
0711	3. Protect children from direct and indirect physical and emotional harm	0	2,000	2,000	2,020	0	6,020
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
Financing:HIPC Funds Sources		0	40,000	40,000	40,400	40,400	160,800
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	40,000	40,000	40,400	40,400	160,800
601	1. Education	0	40,000	40,000	40,400	40,400	160,800
0601	1. Increase equitable access to and participation in education at all levels	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
Financing:CF (MP) Sources		0	100,000	170,000	242,400	101,000	613,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	100,000	170,000	242,400	101,000	613,400
601	1. Education	0	100,000	170,000	242,400	101,000	613,400
0601	1. Increase equitable access to and participation in education at all levels	0	100,000	170,000	242,400	101,000	613,400
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	70,000	140,000	212,100	70,700	492,800
Financing:SF Sources		0	212,000	212,000	214,120	214,120	852,240

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	212,000	214,120	214,120	852,240
511	11. Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	214,120	852,240
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	214,120	852,240
	Non Financial Assets	0	212,000	212,000	214,120	214,120	852,240
Financing:CIDA Sources		0	20,860	20,860	21,068	21,068	83,856
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,860	20,860	21,068	21,068	83,856
301	1. Accelerated Modernization of Agriculture	0	20,860	20,860	21,068	21,068	83,856
0301	1. Improve agricultural productivity	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
0301	5. Promote livestock and poultry development for food security and income	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
0301	7. Improve institutional coordination for agriculture development	0	4,860	4,860	4,908	4,908	19,536
	Use of goods and services	0	4,860	4,860	4,908	4,908	19,536
Financing:IDA Sources		0	518,000	588,000	603,980	353,500	2,063,480
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	518,000	588,000	603,980	353,500	2,063,480
511	11. Water and Environmental Sanitation and hygiene	0	518,000	588,000	603,980	353,500	2,063,480
0511	2. Accelerate the provision of affordable and safe water	0	518,000	588,000	603,980	353,500	2,063,480
	Use of goods and services	0	10,000	20,000	30,300	10,100	70,400
	Non Financial Assets	0	508,000	568,000	573,680	343,400	1,993,080
Financing:Pooled Sources		0	493,000	953,000	1,427,130	464,600	3,337,730
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	93,000	153,000	215,130	60,600	521,730
305	4. Restoration of degraded Forest and Land Management	0	93,000	153,000	215,130	60,600	521,730
0305	1. Reverse forest and land degradation	0	93,000	153,000	215,130	60,600	521,730
	Use of goods and services	0	33,000	33,000	33,330	0	99,330
	Non Financial Assets	0	60,000	120,000	181,800	60,600	422,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	400,000	800,000	1,212,000	404,000	2,816,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	400,000	800,000	1,212,000	404,000	2,816,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	400,000	800,000	1,212,000	404,000	2,816,000
	Non Financial Assets	0	400,000	800,000	1,212,000	404,000	2,816,000
Financing:DDF Sources		0	527,657	1,414,257	565,819	195,594	2,703,327
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	27,280	572,880	82,658	27,553	710,371
102	2. Fiscal Policy Management	0	27,280	572,880	82,658	27,553	710,371
0102	3. Promote effective debt management	0	27,280	572,880	82,658	27,553	710,371
	Non Financial Assets	0	27,280	572,880	82,658	27,553	710,371
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	62,720	243,720	121,927	44,157	472,524
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	42,720	223,720	101,727	23,957	392,124
0501	7. Develop adequate human resources and apply new technology	0	42,720	223,720	101,727	23,957	392,124
	Use of goods and services	0	29,000	210,000	87,870	20,200	347,070
	Non Financial Assets	0	13,720	13,720	13,857	3,757	45,054
511	11.Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	20,200	80,400
0511	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	200,000	250,000	262,600	30,300	742,900
601	1. Education	0	170,000	220,000	232,300	0	622,300
0601	1. Increase equitable access to and participation in education at all levels	0	170,000	220,000	232,300	0	622,300
	Non Financial Assets	0	170,000	220,000	232,300	0	622,300
603	3. Health	0	30,000	30,000	30,300	30,300	120,600
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	237,657	347,657	98,634	93,584	777,531
702	2. Local Governance and Decentralization	0	127,657	37,657	38,034	38,034	241,381
0702	1. Ensure effective implementation of the Local Government Service Act	0	127,657	37,657	38,034	38,034	241,381
	Use of goods and services	0	37,657	37,657	38,034	38,034	151,381
	Non Financial Assets	0	90,000	0	0	0	90,000
704	4. Public Policy Management	0	10,000	10,000	10,100	5,050	35,150
0704	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	5,050	35,150
	Use of goods and services	0	10,000	10,000	10,100	5,050	35,150
709	9. Rule of Law and Justice	0	50,000	50,000	50,500	50,500	201,000
0709	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
711	11. Access to Rights and Entitlement	0	50,000	250,000	0	0	300,000
0711	2. Facilitate equitable access to good quality and affordable social services	0	50,000	250,000	0	0	300,000
	Non Financial Assets	0	50,000	250,000	0	0	300,000
Grand Total		0	4,456,492	6,258,492	6,267,605	3,194,643	20,177,231

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Denkyira West District - Diaso						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	533,500.8	538,835.8	538,835.8	1,611,172.5
Sub total		0.0	533,500.8	538,835.8	538,835.8	1,611,172.5
I0201 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
I0202 2. Improve public expenditure management						
22 Use of goods and services		0.0	8,400.0	11,800.0	15,352.0	35,552.0
27 Social benefits [GFS]		0.0	3,000.0	6,000.0	9,090.0	18,090.0
31 Non Financial Assets		0.0	1,000.0	2,000.0	3,030.0	6,030.0
Sub total		0.0	12,400.0	19,800.0	27,472.0	59,672.0
I0203 3. Promote effective debt management						
31 Non Financial Assets		0.0	78,280.0	674,880.0	237,188.4	990,348.4
Sub total		0.0	78,280.0	674,880.0	237,188.4	990,348.4
)0502 2. Promote domestic tourism to foster national cohesion as well as redistribution of income						
22 Use of goods and services		0.0	1,000.0	2,000.0	3,030.0	6,030.0
Sub total		0.0	1,000.0	2,000.0	3,030.0	6,030.0
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,000.0	34,000.0	44,440.0	102,440.0
Sub total		0.0	24,000.0	34,000.0	44,440.0	102,440.0
)0105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
)0107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	8,019.7	8,019.7	8,099.9	24,139.4
Sub total		0.0	8,019.7	8,019.7	8,099.9	24,139.4
)0501 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
31 Non Financial Assets		0.0	60,000.0	120,000.0	181,800.0	361,800.0
Sub total		0.0	93,000.0	153,000.0	215,130.0	461,130.0
)0902 2. Enhance community participation in governance and decision-making						
22 Use of goods and services		0.0	7,811.7	7,811.7	7,889.8	23,513.2
Sub total		0.0	7,811.7	7,811.7	7,889.8	23,513.2
)0903 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	10,800.0	21,100.0	31,714.0	63,614.0
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
31 Non Financial Assets		0.0	20,000.0	40,000.0	60,600.0	120,600.0
Sub total		0.0	32,300.0	62,600.0	93,829.0	188,729.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
50102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	108,837.4	126,887.4	148,386.5	384,111.2
31 Non Financial Assets		0.0	400,000.0	800,000.0	1,212,000.0	2,412,000.0
Sub total		0.0	508,837.4	926,887.4	1,360,386.5	2,796,111.2
50104 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	2,700.0	2,700.0	2,727.0	8,127.0
31 Non Financial Assets		0.0	63,030.3	63,030.3	63,660.6	189,721.3
Sub total		0.0	65,730.3	65,730.3	66,387.6	197,848.3
50107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	57,149.2	253,523.2	150,507.4	461,179.7
28 Other expense		0.0	48,000.0	96,000.0	145,440.0	289,440.0
31 Non Financial Assets		0.0	23,770.0	33,820.0	44,308.7	101,898.7
Sub total		0.0	128,919.2	383,343.2	340,256.1	852,518.4
50702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	421,000.0	421,000.0	425,210.0	1,267,210.0
Sub total		0.0	421,000.0	421,000.0	425,210.0	1,267,210.0
51102 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	11,500.0	23,000.0	34,845.0	69,345.0
31 Non Financial Assets		0.0	563,000.0	678,000.0	740,330.0	1,981,330.0
Sub total		0.0	574,500.0	701,000.0	775,175.0	2,050,675.0
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	6,800.0	5,908.5	8,494.3	21,202.8
31 Non Financial Assets		0.0	283,000.0	285,000.0	281,790.0	849,790.0
Sub total		0.0	289,800.0	290,908.5	290,284.3	870,992.8
51104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
22 Use of goods and services		0.0	1,500.0	3,000.0	4,545.0	9,045.0
Sub total		0.0	1,500.0	3,000.0	4,545.0	9,045.0
50101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	530,990.0	530,990.0	537,814.9	1,599,794.9
28 Other expense		0.0	60,600.0	86,500.0	112,110.0	259,210.0
31 Non Financial Assets		0.0	295,000.0	415,000.0	484,800.0	1,194,800.0
Sub total		0.0	886,590.0	1,032,490.0	1,134,724.9	3,053,804.9
50302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	7,200.0	8,100.0	10,857.5	26,157.5
31 Non Financial Assets		0.0	53,000.0	53,000.0	53,530.0	159,530.0
Sub total		0.0	60,200.0	61,100.0	64,387.5	185,687.5
50401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	4,440.0	19,240.0	19,432.4	43,112.4
28 Other expense		0.0	4,000.0	6,000.0	8,080.0	18,080.0
Sub total		0.0	8,440.0	25,240.0	27,512.4	61,192.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	335,074.3	335,074.3	338,425.0	1,008,573.5
31 Non Financial Assets		0.0	110,000.0	20,000.0	20,200.0	150,200.0
Sub total		0.0	445,074.3	355,074.3	358,625.0	1,158,773.5
70402 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	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
70404 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	31,200.0	16,200.0	16,362.0	63,762.0
Sub total		0.0	31,200.0	16,200.0	16,362.0	63,762.0
70601 1. Improve transparency and public access to information						
22 Use of goods and services		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	1,500.0	1,500.0	1,515.0	4,515.0
70801 1. Promote transparency and accountability and reduce opportunities for rent seeking						
22 Use of goods and services		0.0	8,375.0	10,750.0	10,857.5	29,982.5
31 Non Financial Assets		0.0	11,230.0	15,037.5	15,195.5	41,463.0
Sub total		0.0	19,605.0	25,787.5	26,053.0	71,445.5
70902 2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law						
31 Non Financial Assets		0.0	86,633.3	86,633.3	87,499.6	260,766.3
Sub total		0.0	86,633.3	86,633.3	87,499.6	260,766.3
71102 2. Facilitate equitable access to good quality and affordable social services						
31 Non Financial Assets		0.0	88,000.0	313,000.0	63,630.0	464,630.0
Sub total		0.0	88,000.0	313,000.0	63,630.0	464,630.0
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		0.0	2,650.0	2,650.0	2,676.5	7,976.5
Sub total		0.0	2,650.0	2,650.0	2,676.5	7,976.5
Total		0.0	4,456,491.7	6,258,491.7	6,267,605.4	16,982,588.8

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyira West District - Diaso	0	0	0	4,456,492	6,258,492	6,267,605
Financing:Central GoG Sources	0	0	0	1,202,037	1,215,264	1,232,743
21 Compensation of employees [GFS]	0	0	0	477,712	482,489	482,489
211 Wages and Salaries	0	0	0	477,712	482,489	482,489
21110 Established Position	0	0	0	471,992	476,712	476,712
21112 Other Allowances	0	0	0	5,720	5,777	5,777
22 Use of goods and services	0	0	0	631,245	629,645	635,942
221 Use of goods and services	0	0	0	631,245	629,645	635,942
22101 Materials - Office Supplies	0	0	0	532,600	531,000	536,310
22105 Travel - Transport	0	0	0	31,824	31,824	32,142
22107 Training - Seminars - Conferences	0	0	0	7,410	7,410	7,484
22112 Emergency Services	0	0	0	59,411	59,411	60,005
31 Non Financial Assets	0	0	0	93,080	103,130	114,312
311 Fixed Assets	0	0	0	67,480	70,530	74,316
31113 Other structures	0	0	0	63,030	63,030	63,661
31131 Infrastructure assets	0	0	0	4,450	7,500	10,656
312 Inventories	0	0	0	25,600	32,600	39,996
31221 Materials - supplies	0	0	0	25,600	32,600	39,996
Financing:IGF-Retained Sources	0	0	0	356,778	387,232	418,388
21 Compensation of employees [GFS]	0	0	0	55,789	56,347	56,347
211 Wages and Salaries	0	0	0	55,789	56,347	56,347
21111 Non Established Position	0	0	0	14,285	14,428	14,428
21112 Other Allowances	0	0	0	41,504	41,919	41,919
22 Use of goods and services	0	0	0	167,025	178,714	195,211
221 Use of goods and services	0	0	0	167,025	178,714	195,211
22101 Materials - Office Supplies	0	0	0	8,635	6,560	6,807
22102 Utilities	0	0	0	4,600	5,200	5,858
22103 General Cleaning	0	0	0	900	500	556
22105 Travel - Transport	0	0	0	80,540	89,504	99,624
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	22,940	27,540	32,461
22109 Special Services	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	40,410	40,410	40,814
27 Social benefits [GFS]	0	0	0	3,000	6,000	9,090
273 Employer social benefits	0	0	0	3,000	6,000	9,090
27311 Employer Social Benefits - Cash	0	0	0	3,000	6,000	9,090
28 Other expense	0	0	0	9,100	19,500	28,785
282 Miscellaneous other expense	0	0	0	9,100	19,500	28,785
28210 General Expenses	0	0	0	9,100	19,500	28,785

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	121,863	126,671	128,955
311 Fixed Assets	0	0	0	73,433	77,233	78,006
31111 Dwellings	0	0	0	67,633	67,633	68,310
31122 Other machinery - equipment	0	0	0	3,800	5,600	5,656
31131 Infrastructure assets	0	0	0	2,000	4,000	4,040
312 Inventories	0	0	0	48,430	49,438	50,949
31221 Materials - supplies	0	0	0	18,430	19,438	20,649
31222 Work - progress	0	0	0	30,000	30,000	30,300
Financing:CF (Assembly) Sources	0	0	0	986,160	1,257,879	1,501,557
22 Use of goods and services	0	0	0	290,160	343,379	405,707
221 Use of goods and services	0	0	0	290,160	343,379	405,707
22101 Materials - Office Supplies	0	0	0	30,633	30,943	33,081
22105 Travel - Transport	0	0	0	48,600	52,209	74,952
22107 Training - Seminars - Conferences	0	0	0	22,900	52,200	67,367
22109 Special Services	0	0	0	10,000	20,000	30,300
22112 Emergency Services	0	0	0	178,027	188,027	200,007
28 Other expense	0	0	0	75,000	140,500	208,060
282 Miscellaneous other expense	0	0	0	75,000	140,500	208,060
28210 General Expenses	0	0	0	75,000	140,500	208,060
31 Non Financial Assets	0	0	0	621,000	774,000	887,790
311 Fixed Assets	0	0	0	227,000	355,000	480,760
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Non residential buildings	0	0	0	35,000	35,000	35,350
31122 Other machinery - equipment	0	0	0	152,000	280,000	405,010
312 Inventories	0	0	0	394,000	419,000	407,030
31221 Materials - supplies	0	0	0	38,000	63,000	63,630
31222 Work - progress	0	0	0	356,000	356,000	343,400
Financing:HIPC Funds Sources	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed Assets	0	0	0	40,000	40,000	40,400
31122 Other machinery - equipment	0	0	0	40,000	40,000	40,400
Financing:CF (MP) Sources	0	0	0	100,000	170,000	242,400
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	70,000	140,000	212,100
311 Fixed Assets	0	0	0	20,000	40,000	60,600
31122 Other machinery - equipment	0	0	0	20,000	40,000	60,600
312 Inventories	0	0	0	50,000	100,000	151,500
31222 Work - progress	0	0	0	50,000	100,000	151,500
Financing:SF Sources	0	0	0	212,000	212,000	214,120
31 Non Financial Assets	0	0	0	212,000	212,000	214,120
311 Fixed Assets	0	0	0	212,000	212,000	214,120
31122 Other machinery - equipment	0	0	0	212,000	212,000	214,120
Financing:CIDA Sources	0	0	0	20,860	20,860	21,068

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	20,860	20,860	21,068
221 Use of goods and services	0	0	0	20,860	20,860	21,068
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22112 Emergency Services	0	0	0	4,860	4,860	4,908
Financing:IDA Sources	0	0	0	518,000	588,000	603,980
22 Use of goods and services	0	0	0	10,000	20,000	30,300
221 Use of goods and services	0	0	0	10,000	20,000	30,300
22106 Repairs - Maintenance	0	0	0	10,000	20,000	30,300
31 Non Financial Assets	0	0	0	508,000	568,000	573,680
311 Fixed Assets	0	0	0	508,000	568,000	573,680
31122 Other machinery - equipment	0	0	0	508,000	568,000	573,680
Financing:Pooled Sources	0	0	0	493,000	953,000	1,427,130
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
31 Non Financial Assets	0	0	0	460,000	920,000	1,393,800
311 Fixed Assets	0	0	0	400,000	800,000	1,212,000
31113 Other structures	0	0	0	400,000	800,000	1,212,000
312 Inventories	0	0	0	60,000	120,000	181,800
31222 Work - progress	0	0	0	60,000	120,000	181,800
Financing:DDF Sources	0	0	0	527,657	1,414,257	565,819
22 Use of goods and services	0	0	0	76,657	257,657	136,004
221 Use of goods and services	0	0	0	76,657	257,657	136,004
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	29,000	210,000	87,870
22112 Emergency Services	0	0	0	37,657	37,657	38,034
31 Non Financial Assets	0	0	0	451,000	1,156,600	429,816
311 Fixed Assets	0	0	0	451,000	1,156,600	429,816
31111 Dwellings	0	0	0	140,000	50,000	50,500
31112 Non residential buildings	0	0	0	210,000	250,000	252,500
31113 Other structures	0	0	0	50,000	250,000	0
31122 Other machinery - equipment	0	0	0	37,280	582,880	92,758
31131 Infrastructure assets	0	0	0	13,720	23,720	34,057
Grand Total	0	0	0	4,456,492	6,258,492	6,267,605

**2013 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	477,712	996,405	714,080	2,188,197	55,789	179,125	121,863	356,778	212,000	40,000	0	0	0	140,517	1,419,000	1,559,517	4,456,492
Central Administration	273,512	933,660	631,050	1,838,222	55,789	179,125	121,863	356,778	212,000	40,000	0	0	0	119,657	1,419,000	1,538,657	4,085,657
Administration (Assembly Office)	273,512	933,660	631,050	1,838,222	55,789	179,125	121,863	356,778	212,000	40,000	0	0	0	119,657	1,419,000	1,538,657	4,085,657
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	23,373	0	177,146	0	0	0	0	0	0	0	0	0	20,860	0	20,860	198,006
Physical Planning	50,427	8,147	0	58,574	0	0	0	0	0	0	0	0	0	0	0	0	58,574
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	8,147	0	58,574	0	0	0	0	0	0	0	0	0	0	0	0	58,574
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	18,061	0	18,061	0	0	0	0	0	0	0	0	0	0	0	0	18,061
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	9,749	0	9,749	0	0	0	0	0	0	0	0	0	0	0	0	9,749
Community Development	0	8,312	0	8,312	0	0	0	0	0	0	0	0	0	0	0	0	8,312
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	13,164	83,030	96,194	0	0	0	0	0	0	0	0	0	0	0	0	96,194
Office of Departmental Head	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	13,164	63,030	76,194	0	0	0	0	0	0	0	0	0	0	0	0	76,194
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total By Funding			861,062
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]						273,512
Objective	000000	Compensation of Employees				273,512
National Strategy	0000000	Compensation of Employees				273,512
Output	0000		Yr.1	Yr.2	Yr.3	273,512
			0	0	0	
Activity	000000		0.0	0.0	0.0	273,512
Wages and Salaries						273,512
21110 Established Position						267,792
2111001 Established Post						267,792
21112 Other Allowances						5,720
2111203 Car Maintenance Allowance						480
2111213 Night Watchman Allowance						1,620
2111243 Transfer Grants						2,000
2111245 Domestic Servants Allowance						1,620
Use of goods and services						577,500
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 25% by the year 2013	Yr.1	Yr.2	Yr.3	0
			20			
Activity	000296	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	060101	1. Increase equitable access to and participation in education at all levels				522,990
National Strategy	6010110	1.10 Promote the achievement of universal basic education				522,990
Output	0004	selected schools fed	Yr.1	Yr.2	Yr.3	522,990
Activity	000001	provide food for some selected schools	1.0	1.0	1.0	522,990
Use of goods and services						522,990
22101 Materials - Office Supplies						522,990
2210113 Feeding Cost						522,990
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				54,510
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				54,510
Output	0001	Contingency	Yr.1	Yr.2	Yr.3	54,510
Activity	000001	Contingency	1.0	1.0	1.0	54,510
Use of goods and services						54,510
22112 Emergency Services						54,510
2211203 Emergency Works						54,510
Non Financial Assets						10,050

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Objective	050107	7. Develop adequate human resources and apply new technology				10,050		
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				10,050		
Output	0001	Capacity of the District Administration and Depts Strengthened			Yr.1	Yr.2	Yr.3	10,050
Activity	000004	Establish Human Resource Unit			1.0	1.0	1.0	10,050
Fixed Assets							3,050	
	31131	Infrastructure assets					3,050	
	3113108	Purchase of Furniture & Fittings					3,050	
Inventories							7,000	
	31221	Materials - supplies					7,000	
	3122102	Office Facilities, Supplies and Accessories					7,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 356,778
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]	55,789
Objective	000000	Compensation of Employees						55,789	
National Strategy	0000000	Compensation of Employees						55,789	
Output	0000				Yr.1	Yr.2	Yr.3	55,789	
					0	0	0		
Activity	000000				0.0	0.0	0.0	55,789	

Wages and Salaries								55,789
	21111	Non Established Position						14,285
	2111102	Monthly paid & casual labour						14,285
	21112	Other Allowances						41,504
	2111208	Funeral Grants						2,000
	2111238	Overtime Allowance						2,304
	2111241	Per Diem & Inconvenience Allowance						1,200
	2111242	Travel Allowance						36,000

								Use of goods and services	167,025
Objective	010202	2. Improve public expenditure management						1,400	
National Strategy	1020101	1.1 Minimise revenue collection leakages						1,000	
Output	0001	Financial Management of the Assembly Improved			Yr.1	Yr.2	Yr.3	1,000	
Activity	000002	Organise revenue mobilisation campaigns on radios and in communities.			1.0	1.0	1.0	1,000	

Use of goods and services								1,000
	22105	Travel - Transport						1,000
	2210503	Fuel & Lubricants - Official Vehicles						1,000

National Strategy	1020206	2.6. Introduce efficient financial management in key sectors of the economy, including energy						400
Output	0001	Financial Management of the Assembly Improved			Yr.1	Yr.2	Yr.3	400
Activity	000001	Prepare and submit timely financial report			1.0	1.0	1.0	400

Use of goods and services								400
	22105	Travel - Transport						400
	2210511	Local travel cost						400

Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income						1,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities						1,000
Output	0001	Domestic tourism promoted			Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Identify potential tourist sites in the District			1.0	1.0	1.0	400

Use of goods and services								400
	22105	Travel - Transport						400
	2210503	Fuel & Lubricants - Official Vehicles						400

Activity	000002	Facilitate development of tourism related services including trainings			1.0	1.0	1.0	600
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Use of goods and services								600
	22107	Training - Seminars - Conferences						600

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

2013

2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				800
National Strategy	3090302	3.2. Encourage the community to form alliances and organizations to lobby and negotiate with the Government, among others				600
Output	0001	Community participation in decision making and implementation deepened	Yr.1	Yr.2	Yr.3	600
Activity	000001	Create public awareness on the District Assembly concept (durbars)	1.0	1.0	1.0	600
Use of goods and services						600
22105 Travel - Transport						600
2210505 Running Cost - Official Vehicles						600
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				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				72,160
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs				72,160
Output	0001	Official Vehicles Maintained	Yr.1	Yr.2	Yr.3	72,160
Activity	000001	maintain and service official vehicles and motobikes	1.0	1.0	1.0	32,160
Use of goods and services						32,160
22101 Materials - Office Supplies						2,160
2210106 Oils and Lubricants						2,160
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
Activity	000002	purchase of fuel for official Vehicles	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210503 Fuel & Lubricants - Official Vehicles						40,000
Objective	050107	7. Develop adequate human resources and apply new technology				11,340
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers				340
Output	0003	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				11,000
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3	11,000
Activity	000002	Organize yearly training workshops for revenue collectors	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
Activity	000003	Collect and collate data on ratable items.	1.0	1.0	1.0	3,600
Use of goods and services						3,600

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

2013

	22101	Materials - Office Supplies							1,500
	2210113	Feeding Cost							1,500
	22105	Travel - Transport							2,100
	2210503	Fuel & Lubricants - Official Vehicles							600
	2210512	Mileage Allowance							1,500
Activity	000007	Collect data in the district for statistics purposes		1.0	1.0	1.0			1,800
		Use of goods and services							1,800
	22101	Materials - Office Supplies							800
	2210101	Printed Material & Stationery							300
	2210113	Feeding Cost							500
	22105	Travel - Transport							1,000
	2210511	Local travel cost							1,000
Activity	000008	Protocols		1.0	1.0	1.0			3,600
		Use of goods and services							3,600
	22102	Utilities							600
	2210202	Water							600
	22105	Travel - Transport							3,000
	2210513	Local Hotel Accommodation							3,000
Objective	051102	2. Accelerate the provision of affordable and safe water							1,500
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources							1,500
Output	0001	access to portable water supply in the District Increased 20% by 2013		Yr.1	Yr.2	Yr.3			1,500
Activity	000004	Monitoring of water facilities and activities by WATSAN Team		1.0	1.0	1.0			1,500
		Use of goods and services							1,500
	22105	Travel - Transport							1,500
	2210511	Local travel cost							1,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation							800
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							300
Output	0001	Access to toilet facilities increased by 15% by 2013		Yr.1	Yr.2	Yr.3			300
Activity	000002	Facilitate construction of Household toilets		1.0	1.0	1.0			300
		Use of goods and services							300
	22107	Training - Seminars - Conferences							300
	2210711	Public Education & Sensitization							300
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							500
Output	0004	Depletion of forest and land resources reduced		Yr.1	Yr.2	Yr.3			500
Activity	000001	Organize tree-planting campaigns		1.0	1.0	1.0			500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210711	Public Education & Sensitization							500
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							1,500
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes							1,500
Output	0001	Hygiene and sanitation promoted		Yr.1	Yr.2	Yr.3			1,500
Activity	000001	Sensitize 25no. Communities on hygiene and sanitation promotion		1.0	1.0	1.0			1,500
		Use of goods and services							1,500
	22107	Training - Seminars - Conferences							1,500
	2210711	Public Education & Sensitization							1,500

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

2013

Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery							2,700
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							2,700
Output	0002	Reduce incidence of preventable diseases by 5%	Yr.1	Yr.2	Yr.3				2,700
Activity	000003	Organise clean-up exercise in communities	1.0	1.0	1.0				2,700
		Use of goods and services							2,700
	22101	Materials - Office Supplies							1,800
	2210112	Uniform and Protective Clothing							1,200
	2210113	Feeding Cost							600
	22103	General Cleaning							900
	2210301	Cleaning Materials							900
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							1,540
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							1,540
Output	0001	Prevalence of HIV/AIDS reduced	Yr.1	Yr.2	Yr.3				1,540
Activity	000005	Organise quarterly DAC meeting	1.0	1.0	1.0				1,040
		Use of goods and services							1,040
	22107	Training - Seminars - Conferences							1,040
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,040
Activity	000006	Organise annual review meetings	1.0	1.0	1.0				500
		Use of goods and services							500
	22107	Training - Seminars - Conferences							500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							62,410
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							15,000
Output	0002	Sub-District structures strengthened	Yr.1	Yr.2	Yr.3				15,000
Activity	000002	Organise General Assembly meetings and sub-committee meetings	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
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							47,410
Output	0001	Contingency	Yr.1	Yr.2	Yr.3				40,410
Activity	000001	Contingency	1.0	1.0	1.0				40,410
		Use of goods and services							40,410
	22112	Emergency Services							40,410
	2211203	Emergency Works							40,410
Output	0003	Official celebrations undertaken	Yr.1	Yr.2	Yr.3				7,000
Activity	000001	Undertake official celebrations	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22109	Special Services							7,000
	2210902	Official Celebrations							7,000
Objective	070601	1. Improve transparency and public access to information							1,500
National Strategy	7060102	1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs							1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	The prevalence of malaria in the District reduced by 20% by 2013	Yr.1	Yr.2	Yr.3	500
Activity	000001	Organize Public education campaign on environmental cleanliness	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Output	0002	Inhabitants sensitized on the importance of honouring their tax obligations by 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Organize Public Education on revenue generation within the district	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	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 equipment,machinery,building repaired and maintained	Yr.1	Yr.2	Yr.3	8,375
Activity	000001	maintain office machines and equipments	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
Activity	000002	Maintain Assembly & Administration buildings and other properties	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22102 Utilities				4,000
		2210201 Electricity charges				2,500
		2210202 Water				1,500
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Social benefits [GFS]						3,000
Objective	010202	2. Improve public expenditure management				3,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				3,000
Output	0001	Financial Management of the Assembly Improved	Yr.1	Yr.2	Yr.3	3,000
Activity	000005	Recruit and bond 5 commission collectors	1.0	1.0	1.0	3,000
		Employer social benefits				3,000
		27311 Employer Social Benefits - Cash				3,000
		2731101 Workman compensation				3,000
Other expense						9,100
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				1,500
National Strategy	3090306	3.6. Establish coordinating structures (based on an understanding and current profile of the range of stakeholders, community groups) in resource management and have access to both MDAs and local communities				1,500
Output	0001	Community participation in decision making and implementation deepened	Yr.1	Yr.2	Yr.3	1,500
Activity	000002	Invite and honour invitation of Traditional Authorities	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821009 Donations				1,500
Objective	050107	7. Develop adequate human resources and apply new technology				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				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3	2,000
Activity	000008	Protocols	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821009 Donations				2,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				5,600
National Strategy	6010110	1.10 Promote the achievement of universal basic education				1,000
Output	0002	Financial package provided to needy students	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Support SSS/ Tech./ Voc financially	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821012 Scholarship/Awards				1,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills				2,500
Output	0002	Financial package provided to needy students	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	support teacher trainees financially	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		28210 General Expenses				2,500
		2821012 Scholarship/Awards				2,500
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				2,100
Output	0002	Financial package provided to needy students	Yr.1	Yr.2	Yr.3	2,100
Activity	000004	Support Students of Tertiary Inst. Financially	1.0	1.0	1.0	2,100
		Miscellaneous other expense				2,100
		28210 General Expenses				2,100
		2821012 Scholarship/Awards				2,100
Non Financial Assets						121,863
Objective	010202	2. Improve public expenditure management				1,000
National Strategy	1020101	1.1 Minimise revenue collection leakages				1,000
Output	0001	Financial Management of the Assembly Improved	Yr.1	Yr.2	Yr.3	1,000
Activity	000003	Provide logistics such as Uniforms and ID cards for revenue collectors	1.0	1.0	1.0	1,000
		Inventories				1,000
		31221 Materials - supplies				1,000
		3122102 Office Facilities, Supplies and Accessories				1,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				71,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				71,000
Output	0001	Residential and office accommodation constructed by 2013	Yr.1	Yr.2	Yr.3	71,000
Activity	000003	Construct 38 unit office complex	1.0	1.0	1.0	40,000
		Inventories				40,000
		31221 Materials - supplies				10,000
		3122102 Office Facilities, Supplies and Accessories				10,000
		31222 Work - progress				30,000
		3122203 WIP-Bungalows/Palace				30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Completion of 1no.2 bedroom semi deattached transit quarters	1.0	1.0	1.0	31,000
Fixed Assets						
	31111	Dwellings				31,000
	3111103	Bungalows/Palace				31,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				2,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				2,000
Output	0003	Hygiene education promoted by 10% by 2012	Yr.1 10	Yr.2	Yr.3	2,000
Activity	000003	Construction of an animal pen	1.0	1.0	1.0	2,000
Fixed Assets						
	31122	Other machinery - equipment				2,000
	3112205	Other Capital Expenditure				2,000
Objective	070801	1. Promote transparency and accountability and reduce opportunities for rent seeking				11,230
National Strategy	7080101	1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations				11,230
Output	0001	Office equipment, facilities Procured by 2013	Yr.1	Yr.2	Yr.3	11,230
Activity	000001	Procure office furniture and other items	1.0	1.0	1.0	2,000
Fixed Assets						
	31131	Infrastructure assets				2,000
	3113108	Purchase of Furniture & Fittings				2,000
Activity	000002	Procure Office facilities, materials and stationery	1.0	1.0	1.0	9,230
Fixed Assets						
	31122	Other machinery - equipment				1,800
	3112208	Computers and accessories				1,800
Inventories						
	31221	Materials - supplies				7,430
	3122101	Printed Materials and Stationery				2,430
	3122102	Office Facilities, Supplies and Accessories				5,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				36,633
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				36,633
Output	0001	Police station in the District Constructed	Yr.1	Yr.2	Yr.3	36,633
Activity	000001	Construct a police station in Diaso	1.0	1.0	1.0	36,633
Fixed Assets						
	31111	Dwellings				36,633
	3111101	Buildings and other structures				36,633

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 977,160
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 281,160

Objective	010202	2. Improve public expenditure management						7,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						7,000
Output	0001	Financial Management of the Assembly Improved						7,000
Activity	000004	Prepare fee-fixing resolution and Composite Budget	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22105	Travel - Transport							2,000
2210510	Night allowances							2,000
22107	Training - Seminars - Conferences							5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000

Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						10,000
Output	0001	increase agriculture by 10% by 2013						10,000
Activity	000001	Undertake Farmers day celebration	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						10,000
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters						10,000
Output	0002	Natural disasters minimised						10,000
Activity	000001	Disaster Management	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22112	Emergency Services							10,000
2211203	Emergency Works							10,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	Official Vehicles Maintained						20,000
Activity	000002	purchase of fuel for official Vehicles	1.0	1.0	1.0			20,000

Use of goods and services								20,000
22105	Travel - Transport							20,000
2210503	Fuel & Lubricants - Official Vehicles							20,000

Objective	050107	7. Develop adequate human resources and apply new technology						10,310
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						10,310
Output	0001	Capacity of the District Administration and Depts Strengthened						10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Train 6 District Assembly Staff	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
Output	0002	the youth equipped with employable skills	Yr.1	Yr.2	Yr.3	310
Activity	000001	Identify and register the unemployed youth.	1.0	1.0	1.0	310
		Use of goods and services				310
		22101 Materials - Office Supplies				310
		2210101 Printed Material & Stationery				10
		2210113 Feeding Cost				300
Objective	051103	3. Accelerate the provision and improve environmental sanitation				5,400
National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation				2,000
Output	0003	Hygiene education promoted by 10% by 2012	Yr.1	Yr.2	Yr.3	2,000
			10			
Activity	000001	pilot community lead total sanitation (CLTS) in 5 communities	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	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
Objective	060101	1. Increase equitable access to and participation in education at all levels				8,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				6,000
Output	0003	sports, recreation and culture promoted	Yr.1	Yr.2	Yr.3	6,000
Activity	000002	support schools sport competition and 'My first Day at school'	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210118 Sports, Recreational & Cultural Materials				3,000
Activity	000003	Support cultural activities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210118 Sports, Recreational & Cultural Materials				3,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				2,000
Output	0005	Science, Maths and Technology Education promoted	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Promote Science, Maths and Technology Education at all levels	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				4,500
National Strategy	6030208	2.8. Improve the quality of health sector governance				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Quality of health service delivery improved by 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Organize Immunization exercise against preventable disease	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				2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				2,500
Output	0002	Reduce incidence of preventable diseases by 5%	Yr.1	Yr.2	Yr.3	2,500
Activity	000001	Organise Health education Districtwide	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22107 Training - Seminars - Conferences				2,500
		2210711 Public Education & Sensitization				2,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,400
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				1,000
Output	0001	Prevalence of HIV/AIDS reduced	Yr.1	Yr.2	Yr.3	1,000
Activity	000004	Organise public education on HIV/AIDS	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
National Strategy	6040106	1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services				1,400
Output	0001	Prevalence of HIV/AIDS reduced	Yr.1	Yr.2	Yr.3	1,400
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
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
Objective	070104	4. Encourage Public-Private Participation in socio-economic development				10,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector				10,000
Output	0001	Local Economic development activities undertaken	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Promote Local Economic Development	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210108 Construction Material				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				172,350
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				172,350
Output	0001	Contingency	Yr.1	Yr.2	Yr.3	168,027
Activity	000001	Contingency	1.0	1.0	1.0	168,027
		Use of goods and services				168,027
		22112 Emergency Services				168,027

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

2013

2211203 Emergency Works						168,027
Output	0004	Support to departments of the Assembly provided	Yr.1	Yr.2	Yr.3	4,323
Activity	000001	Provide support to departments of the Assembly	1.0	1.0	1.0	4,323
Use of goods and services						4,323
22101 Materials - Office Supplies						4,323
2210102 Office Facilities, Supplies & Accessories						4,323
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				21,200
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				21,200
Output	0001	monitoring and evaluation conducted	Yr.1	Yr.2	Yr.3	21,200
Activity	000001	Undertake monitoring of projects	1.0	1.0	1.0	21,200
Use of goods and services						21,200
22105 Travel - Transport						21,200
2210503 Fuel & Lubricants - Official Vehicles						1,200
2210512 Mileage Allowance						20,000
Other expense						75,000
Objective	050107	7. Develop adequate human resources and apply new technology				46,000
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers				46,000
Output	0003	Women and the physically challenged empowered	Yr.1	Yr.2	Yr.3	46,000
Activity	000002	Assist trained women and physically challenged to settle financially	1.0	1.0	1.0	46,000
Miscellaneous other expense						46,000
28210 General Expenses						46,000
2821021 Grants to Households						46,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				12,000
Output	0002	Financial package provided to needy students	Yr.1	Yr.2	Yr.3	12,000
Activity	000002	Support SSS/ Tech./ Voc financially	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821012 Scholarship/Awards						12,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills				3,000
Output	0002	Financial package provided to needy students	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	support teacher trainees financially	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821012 Scholarship/Awards						3,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions				10,000
Output	0002	Financial package provided to needy students	Yr.1	Yr.2	Yr.3	10,000
Activity	000003	Support Nurses/Health Trainees financially	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, 2013

Activity	000004	Support Students of Tertiary Inst. Financially	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821012 Scholarship/Awards				7,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				4,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups				4,000
Output	0001	Prevalence of HIV/AIDS reduced	Yr.1	Yr.2	Yr.3	4,000
Activity	000003	Provide Financial and Logistical support to PLWHAs	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821010 Contributions				4,000
Non Financial Assets						621,000
Objective	010203	3. Promote effective debt management				51,000
National Strategy	1020301	3.1 Maintain public debts at sustainable levels				51,000
Output	0001	Outstanding bills settled	Yr.1	Yr.2	Yr.3	51,000
Activity	000001	Provision for outstanding bills	1.0	1.0	1.0	51,000
		Fixed Assets				51,000
		31122 Other machinery - equipment				51,000
		3112205 Other Capital Expenditure				51,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				20,000
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				20,000
Output	0003	Community initiated projects supported	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Support community initiated projects	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
Objective	050702	2. Improve and accelerate housing delivery in the rural areas				350,000
National Strategy	5070204	2.4 Promote improvements in housing standards, design, financing and construction				350,000
Output	0001	Residential and office accommodation constructed by 2013	Yr.1	Yr.2	Yr.3	350,000
Activity	000001	Construct residential accommodation for senior staff	1.0	1.0	1.0	60,000
		Inventories				60,000
		31222 Work - progress				60,000
		3122203 WIP-Bungalows/Palace				60,000
Activity	000002	Construct residential accommodation for junior staff	1.0	1.0	1.0	70,000
		Inventories				70,000
		31222 Work - progress				70,000
		3122203 WIP-Bungalows/Palace				70,000
Activity	000003	Construct 38 unit office complex	1.0	1.0	1.0	200,000
		Inventories				200,000
		31222 Work - progress				200,000
		3122203 WIP-Bungalows/Palace				200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Completion of 1no.2 bedroom semi detached transit quarters	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000
Objective	051102	2. Accelerate the provision of affordable and safe water				55,000
National Strategy	5110201	2.1 Provide new investments across the country				50,000
Output	0001	access to portable water supply in the District Increased 20% by 2013	Yr.1	Yr.2	Yr.3	50,000
Activity	000005	Counterpart Funding	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112205 Other Capital Expenditure						50,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				5,000
Output	0001	access to portable water supply in the District Increased 20% by 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Rehabilitate existing broken down boreholes	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112205 Other Capital Expenditure						5,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				49,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				1,000
Output	0001	Access to toilet facilities increased by 15% by 2013	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Facilitate construction of Household toilets	1.0	1.0	1.0	1,000
Inventories						1,000
31222 Work - progress						1,000
3122237 WIP-Permits and Legal Fees						1,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				15,000
Output	0003	Hygiene education promoted by 10% by 2012	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Construction of a slaughter slap	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31112 Non residential buildings						15,000
3111206 Slaughter House						15,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				10,000
Output	0002	Management of Solid Waste improved by 20% by 2012	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Acquire land for final waste disposal sites.	1.0	1.0	1.0	10,000
Inventories						10,000
31222 Work - progress						10,000
3122248 WIP-Other Assets						10,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				23,000
Output	0002	Management of Solid Waste improved by 20% by 2012	Yr.1	Yr.2	Yr.3	23,000
Activity	000001	Clear all piled up Refuse dump sites	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31122 Other machinery - equipment						20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

3112207 Other Assets						20,000
Activity	0000003	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	060101	1. Increase equitable access to and participation in education at all levels				15,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				15,000
Output	0003	sports, recreation and culture promoted	Yr.1	Yr.2	Yr.3	15,000
Activity	0000001	construct District football Park	1.0	1.0	1.0	15,000
Inventories						15,000
31222 Work - progress						15,000
3122246 WIP-Other Capital Expenditure						15,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				23,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				23,000
Output	0001	Quality of health service delivery improved by 2013	Yr.1	Yr.2	Yr.3	23,000
Activity	0000001	Provide logistics for CHPS in the district	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112207 Other Assets						3,000
Activity	0000003	Construct a VCT centre/DHMT	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111207 Health Centres						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0002	Sub-District structures strengthened	Yr.1	Yr.2	Yr.3	20,000
Activity	0000001	Construct and resource sub district structures	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111101 Buildings and other structures						20,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				38,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				38,000
Output	0001	Electricity coverage expanded	Yr.1	Yr.2	Yr.3	38,000
Activity	0000001	Assist communities to purchase low tension poles.	1.0	1.0	1.0	38,000
Inventories						38,000
31221 Materials - supplies						38,000
3122103 Electrical Accessories						38,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 005	HIPC Funds	<i>Total By Funding</i>					40,000
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 40,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						40,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						40,000
Output	0001	Access to educational infrastructure increased by 20% by 2013	Yr.1	Yr.2	Yr.3			40,000
Activity	000007	Support to some communities by the Member of Parliament	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31122	Other machinery - equipment							40,000
3112205	Other Capital Expenditure							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 008	CF (MP)	<i>Total By Funding</i>					100,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101000	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_						
Location Code	0217100	Denkyira West - Diaso						

Other expense 30,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						30,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						30,000
Output	0002	Financial package provided to needy students	Yr.1	Yr.2	Yr.3			30,000
Activity	000005	Financial support to some students and artisans by the Member of Parliament	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821012	Scholarship/Awards							30,000

Non Financial Assets 70,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						70,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						70,000
Output	0001	Access to educational infrastructure increased by 20% by 2013	Yr.1	Yr.2	Yr.3			70,000
Activity	000007	Support to some communities by the Member of Parliament	1.0	1.0	1.0			70,000

Fixed Assets								20,000
31122	Other machinery - equipment							20,000
3112205	Other Capital Expenditure							20,000
Inventories								50,000
31222	Work - progress							50,000
3122216	WIP-School Buildings							50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 010	SF	<i>Total By Funding</i>					212,000
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 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0002	Management of Solid Waste improved by 20% by 2012	Yr.1	Yr.2	Yr.3			212,000
Activity	000004	Sanitation Management and Fumigation	1.0	1.0	1.0			212,000

Fixed Assets								212,000
31122		Other machinery - equipment						212,000
3112205		Other Capital Expenditure						212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 311	IDA	<i>Total By Funding</i>					518,000
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 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110201	2.1 Provide new investments across the country						10,000
Output	0001	access to portable water supply in the District Increased 20% by 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000006	Operations of Community water and sanitation	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22106		Repairs - Maintenance						10,000
2210606		Maintenance of General Equipment						10,000

Non Financial Assets 508,000

Objective	051102	2. Accelerate the provision of affordable and safe water						508,000
National Strategy	5110201	2.1 Provide new investments across the country						508,000
Output	0001	access to portable water supply in the District Increased 20% by 2013	Yr.1	Yr.2	Yr.3			508,000
Activity	000002	Drill boreholes for communities	1.0	1.0	1.0			180,000

Fixed Assets								180,000
31122		Other machinery - equipment						180,000
3112205		Other Capital Expenditure						180,000

Activity	000003	Construct 2no Small Town Water Systems	1.0	1.0	1.0			328,000
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Fixed Assets								328,000
31122		Other machinery - equipment						328,000
3112205		Other Capital Expenditure						328,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 493,000
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						33,000
Activity	000001	undertake tree planting exercise						33,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Use of goods and services								33,000
22107 Training - Seminars - Conferences								33,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								33,000

Non Financial Assets								460,000
Objective	030501	1. Reverse forest and land degradation						60,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						60,000
Output	0001	Tree planting exercise undertaken						60,000
Activity	000001	undertake tree planting exercise						40,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Inventories								40,000
31222 Work - progress								40,000
3122246 WIP-Other Capital Expenditure								40,000
Activity	000002	Establish a 47,700 capacity nursery for climate change activities						20,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Inventories								20,000
31222 Work - progress								20,000
3122246 WIP-Other Capital Expenditure								20,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						400,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						400,000
Output	0002	Selected Roads repaved and rehabilitated in the district						400,000
Activity	000001	Rehabilitate 3.9 km Dankwakrom-Aniententem road						400,000
			Yr.1	Yr.2	Yr.3			
			1.0	1.0	1.0			
Fixed Assets								400,000
31113 Other structures								400,000
3111301 Roads								400,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>			527,657		
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 76,657

Objective	050107	7. Develop adequate human resources and apply new technology						29,000
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National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency						29,000
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Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3			29,000
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Activity	000001	Train 6 District Assembly Staff	1.0	1.0	1.0			8,000
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Use of goods and services 8,000

22107 Training - Seminars - Conferences 8,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 8,000

Activity	000005	Train District Assembly Members	1.0	1.0	1.0			21,000
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Use of goods and services 21,000

22107 Training - Seminars - Conferences 21,000

2210709 Seminars/Conferences/Workshops/Meetings Expenses 9,000

2210710 Staff Development 12,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						37,657
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						37,657
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Output	0001	Contingency	Yr.1	Yr.2	Yr.3			37,657
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Activity	000001	Contingency	1.0	1.0	1.0			37,657
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Use of goods and services 37,657

22112 Emergency Services 37,657

2211203 Emergency Works 37,657

Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						10,000
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National Strategy	7040402	4.2. Facilitate development planning and plan implementation						10,000
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Output	0002	documentation and monitoring undertaken	Yr.1	Yr.2	Yr.3			10,000
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Activity	000001	Project documentation and monitoring	1.0	1.0	1.0			10,000
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Use of goods and services 10,000

22101 Materials - Office Supplies 5,000

2210101 Printed Material & Stationery 5,000

22105 Travel - Transport 5,000

2210512 Mileage Allowance 5,000

Non Financial Assets 451,000

Objective	010203	3. Promote effective debt management						27,280
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National Strategy	1020301	3.1 Maintain public debts at sustainable levels						27,280
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Output	0001	Outstanding bills settled	Yr.1	Yr.2	Yr.3			27,280
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Activity	000001	Provision for outstanding bills	1.0	1.0	1.0			27,280
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Fixed Assets 27,280

31122 Other machinery - equipment 27,280

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

2013

3112205 Other Capital Expenditure						27,280
Objective	050107	7. Develop adequate human resources and apply new technology				13,720
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				13,720
Output	0001	Capacity of the District Administration and Depts Strengthened	Yr.1	Yr.2	Yr.3	13,720
Activity	000006	Procure office furniture, computers and accessories	1.0	1.0	1.0	13,720
Fixed Assets						13,720
31122 Other machinery - equipment						10,000
3112208 Computers and accessories						10,000
31131 Infrastructure assets						3,720
3113108 Purchase of Furniture & Fittings						3,720
Objective	051103	3. Accelerate the provision and improve environmental sanitation				20,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				20,000
Output	0003	Hygiene education promoted by 10% by 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Construction of a slaughter slap	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111206 Slaughter House						20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				170,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				170,000
Output	0001	Access to educational infrastructure increased by 20% by 2013	Yr.1	Yr.2	Yr.3	170,000
Activity	000001	construct 4no.2-unit classroom blocks	1.0	1.0	1.0	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111205 School Buildings						160,000
Activity	000004	Provide 100no. Dual desks to 4 schools	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31131 Infrastructure assets						10,000
3113108 Purchase of Furniture & Fittings						10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance				30,000
Output	0001	Quality of health service delivery improved by 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000003	Construct a VCT centre/DHMT	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111207 Health Centres						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				90,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				90,000
Output	0002	Sub-District structures strengthened	Yr.1	Yr.2	Yr.3	90,000
Activity	000001	Construct and resource sub district structures	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31111 Dwellings						90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

3111101 Buildings and other structures						90,000
Objective	070902	2. Strengthen the capacity of judges, lawyers, the police and para-legal staff in both public and private sectors to promote the rule of law				50,000
National Strategy	7090201	2.1 Enforce compliance with laws, regulations and procedures				50,000
Output	0001	Police station in the District Constructed	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construct a police station in Diaso	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111101 Buildings and other structures						50,000
Objective	071102	2. Facilitate equitable access to good quality and affordable social services				50,000
National Strategy	7110201	2.1 Increase the provision and quality of social services				50,000
Output	0002	Access to Markets improved	Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Construct markets in selected communities	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31113 Other structures						50,000
3111304 Markets						50,000
Total Cost Centre						4,085,657

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 177,146
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
				0	0	0		
Activity	000000			0.0	0.0	0.0		153,773
Wages and Salaries								153,773
21110 Established Position								153,773
2111001 Established Post								153,773

Use of goods and services								23,373
Objective	030101	1. Improve agricultural productivity						6,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						6,000
Output	0001	Uplifting program of cassava demonstrated		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Demonstrate Uplifting program of cassava		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210512 Mileage Allowance								2,000
Output	0002	Good Agronomic practices demonstrated		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Demonstrate and teach Good Agronomic Practices		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210503 Fuel & Lubricants - Official Vehicles								1,000
2210512 Mileage Allowance								2,000

Objective	030105	5. Promote livestock and poultry development for food security and income						8,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection						5,000
Output	0001	Extension activities in crop and animal production increased by 15% by 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Provide veterinary treatment and prophylaxis in animal health		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
2210512 Mileage Allowance								3,000
National Strategy	3010512	5.12 Promote integrated crop-livestock farming						3,000
Output	0001	Extension activities in crop and animal production increased by 15% by 2013		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Provide extension services to reach farmers in crop and animal production		1.0	1.0	1.0		3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210503 Fuel & Lubricants - Official Vehicles								1,000
	2210512 Mileage Allowance								2,000
Objective	030107	7. Improve institutional coordination for agriculture development							3,160
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							3,160
Output	0001	Contingency			Yr.1	Yr.2	Yr.3		3,160
Activity	000001	Contingency			1.0	1.0	1.0		3,160
	Use of goods and services								3,160
	22112 Emergency Services								3,160
	2211203 Emergency Works								3,160
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							6,213
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							6,213
Output	0001	Official vehicles maintained and serviced			Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Maintain and service official vehicles			1.0	1.0	1.0		3,000
	Use of goods and services								3,000
	22105 Travel - Transport								3,000
	2210502 Maintenance & Repairs - Official Vehicles								3,000
Output	0002	Fuel purchased for official vehicles			Yr.1	Yr.2	Yr.3		3,213
Activity	000001	Purchase fuel for official vehicles			1.0	1.0	1.0		3,213
	Use of goods and services								3,213
	22105 Travel - Transport								3,213
	2210503 Fuel & Lubricants - Official Vehicles								3,213

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 133	CIDA						Total By Funding 20,860
Function Code	70421	Agriculture cs						
Organisation	2050600000	Denkyira West District - Diaso_Agriculture						
Location Code	0217100	Denkyira West - Diaso						

								Use of goods and services	20,860
Objective	030101	1. Improve agricultural productivity							8,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							8,000
Output	0001	Uplifting program of cassave demonstrated			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Demonstrate Uplifting program of cassava			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Output	0002	Good Agronomic practices demonstrated			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Demonstrate and teach Good Agronomic Practices			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Objective	030105	5. Promote livestock and poultry development for food security and income							8,000
National Strategy	3010501	5.1 Enhance performance of indigenous breeds of livestock/ poultry through a programme of selection							4,000
Output	0001	Extension activities in crop and animal production increased by 15% by 2013			Yr.1	Yr.2	Yr.3	4,000	
Activity	000002	Provide veterinary treatment and prophylaxis in animal health			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
National Strategy	3010512	5.12 Promote integrated crop-livestock farming							4,000
Output	0001	Extension activities in crop and animal production increased by 15% by 2013			Yr.1	Yr.2	Yr.3	4,000	
Activity	000001	Provide extension services to reach farmers in crop and animal production			1.0	1.0	1.0	4,000	
Use of goods and services								4,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
Objective	030107	7. Improve institutional coordination for agriculture development							4,860
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector							4,860
Output	0001	Contingency			Yr.1	Yr.2	Yr.3	4,860	
Activity	000001	Contingency			1.0	1.0	1.0	4,860	
Use of goods and services								4,860	
22112 Emergency Services								4,860	
2211203 Emergency Works								4,860	
Total Cost Centre								198,006	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>				53,574
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			50,427
			0	0	0			
Activity	000000		0.0	0.0	0.0			50,427

Wages and Salaries								50,427
21110	Established Position							50,427
2111001	Established Post							50,427

Use of goods and services 3,147

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,147
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,147
Output	0001	Physical Planning department supported	Yr.1	Yr.2	Yr.3			3,147
Activity	000001	Provide support to Physical Planning Department	1.0	1.0	1.0			3,147

Use of goods and services								3,147
22101	Materials - Office Supplies							2,000
2210102	Office Facilities, Supplies & Accessories							2,000
22105	Travel - Transport							1,147
2210509	Other Travel & Transportation							1,147

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>				5,000
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						

Use of goods and services 5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	Physical Planning department supported	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Provide support to Physical Planning Department	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210102	Office Facilities, Supplies & Accessories							5,000

Total Cost Centre 58,574

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			7,749		
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			7,749		
Objective	050107	7. Develop adequate human resources and apply new technology				5,999		
National Strategy	5010702	7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers				1,589		
Output	0002	Talk on gender and development organised	Yr.1	Yr.2	Yr.3	1,589		
Activity	000001	Organise talk on gender and development	1.0	1.0	1.0	560		
Use of goods and services						560		
22107 Training - Seminars - Conferences						560		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						560		
Activity	000002	Organise workshop to educate the vulnerable	1.0	1.0	1.0	1,029		
Use of goods and services						1,029		
22107 Training - Seminars - Conferences						500		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500		
22112 Emergency Services						529		
2211203 Emergency Works						529		
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency				4,410		
Output	0001	Office furniture,computers and printer procured	Yr.1	Yr.2	Yr.3	4,410		
Activity	000001	Procure office furniture, computer and a printer	1.0	1.0	1.0	4,410		
Use of goods and services						4,410		
22101 Materials - Office Supplies						4,410		
2210102 Office Facilities, Supplies & Accessories						4,410		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				600		
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				600		
Output	0001	Environmental and sanitation awareness created	Yr.1	Yr.2	Yr.3	600		
Activity	000001	Create Environmental and Sanitation awareness	1.0	1.0	1.0	600		
Use of goods and services						600		
22107 Training - Seminars - Conferences						600		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600		
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				500		
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				500		
Output	0001	Talk on HIV organised	Yr.1	Yr.2	Yr.3	500		
Activity	000001	Organise a talk show on HIV	1.0	1.0	1.0	500		
Use of goods and services						500		
22107 Training - Seminars - Conferences						500		
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500		
Objective	071103	3. Protect children from direct and indirect physical and emotional harm				650		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7110302	3.2 Develop policies to protect children					650
Output	0001	Elimination of child labour in cocoa growing areas	Yr.1	Yr.2	Yr.3		650
Activity	000001	Eliminate child labour from cocoa growing areas	1.0	1.0	1.0		650
Use of goods and services							650
22107 Training - Seminars - Conferences							650
2210711 Public Education & Sensitization							650

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)	Total By Funding				2,000
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 2,000

Objective	071103	3. Protect children from direct and indirect physical and emotional harm					2,000
National Strategy	7110302	3.2 Develop policies to protect children					2,000
Output	0001	Elimination of child labour in cocoa growing areas	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Eliminate child labour from cocoa growing areas	1.0	1.0	1.0		2,000
Use of goods and services							2,000
22101 Materials - Office Supplies							2,000
2210102 Office Facilities, Supplies & Accessories							2,000

Total Cost Centre 9,749

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			6,312		
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				
Objective	030902	2. Enhance community participation in governance and decision-making			5,812	
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders			5,812	
Output	0001	Community participation in governance enhanced	Yr.1	Yr.2	Yr.3	5,812
Activity	000001	Organise workshop on needs assessment	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
Activity	000002	Organise a talk show on proposal writing	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000003	Undertake community profiling at Nyinawusu	1.0	1.0	1.0	600
Use of goods and services						600
22107 Training - Seminars - Conferences						600
2210709 Seminars/Conferences/Workshops/Meetings Expenses						600
Activity	000004	Talk on governance	1.0	1.0	1.0	1,712
Use of goods and services						1,712
22107 Training - Seminars - Conferences						500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						500
22112 Emergency Services						1,212
2211203 Emergency Works						1,212
Activity	000005	Mobilise and Profile community	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Activity	000006	Organise a program on Economic Empowerment	1.0	1.0	1.0	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210709 Seminars/Conferences/Workshops/Meetings Expenses						900
Objective	050107	7. Develop adequate human resources and apply new technology			500	
National Strategy	5010704	7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency			500	
Output	0001	Office materials procured	Yr.1	Yr.2	Yr.3	500
Activity	000001	Procure office materials and facilities	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500
2210102 Office Facilities, Supplies & Accessories						500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	2,000
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						2,000
Objective	030902	2. Enhance community participation in governance and decision-making				2,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				2,000
Output	0001	Community partictipation in governance enhanced	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise workshop on needs assessment	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Total Cost Centre						8,312

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i>	20,000
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	20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	Capacity of the public and civil service upgraded by 2012	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Establishment of District Works Department	1.0	1.0	1.0	20,000
Fixed Assets						1,400
31131 Infrastructure assets						1,400
3113108 Purchase of Furniture & Fittings						1,400
Inventories						18,600
31221 Materials - supplies						18,600
3122102 Office Facilities, Supplies and Accessories						18,600
Total Cost Centre						20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 76,194
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								13,164
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Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,464
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National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						10,464
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Output	0001	Official vehicle serviced and maintained						10,464
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Activity	000001	Service and maintain official vehicle	1.0	1.0	1.0			6,000
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Use of goods and services								6,000
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22105	Travel - Transport							6,000
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2210502	Maintenance & Repairs - Official Vehicles							6,000
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Activity	000002	Purchase fuel for official vehicle	1.0	1.0	1.0			4,464
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Use of goods and services								4,464
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22105	Travel - Transport							4,464
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2210503	Fuel & Lubricants - Official Vehicles							4,464
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Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						2,700
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National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						2,700
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Output	0001	Laptop and other office equipment procured						2,700
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Activity	000001	Procure laptop and GPS	1.0	1.0	1.0			2,700
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Use of goods and services								2,700
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22101	Materials - Office Supplies							2,700
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2210102	Office Facilities, Supplies & Accessories							2,700
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Non Financial Assets								63,030
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Objective	050104	4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors						63,030
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National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure						63,030
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Output	0002	Selected feeder roads reshaped						63,030
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Activity	000001	Reshaping of selected feeder roads in the District	1.0	1.0	1.0			63,030
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Fixed Assets								63,030
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31113	Other structures							63,030
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3111301	Roads							63,030
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Total Cost Centre								76,194
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Total Vote								4,456,492
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