



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**UPPER DENKYIRA WEST DISTRICT ASSEMBLY**

**FOR THE**

**2014 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 2014 Composite Budget is also available on the internet at:  
[www.mofep.gov.gh](http://www.mofep.gov.gh)

## **1.0 INTRODUCTION**

### **1.1 VISION**

The Assembly's vision is to have a well developed District with the basic socio-economic infrastructure and services available to the people.

### **1.2 MISSION**

The Upper Denkyira West District Assembly exists to improve the quality of life of the people in the District through the formulation and the implementation of sustainable programmes and projects by efficiently and effectively applying all available resources.

### **1.3 PROFILE OF THE DISTRICT**

The Upper Denkyira West District Assembly is located in central region

- ✚ Diaso is its district capital.
- ✚ It was created in November 2007
- ✚ The UDWDA was established by LI 1848
- ✚ Act, 1993, Act 462 and LI 1848 of November, 2007 set out its functions

#### **The Assembly Structure**

- ✚ The General Assembly is the highest policy making body in the District.
- ✚ The Presiding Member chairs its General Assembly meetings
- ✚ The General Assembly has a total membership of 25 persons including the District Chief Executive (DCE) and the Member of Parliament.
- ✚ This comprises 16 elected members and 7 government appointees.
- ✚ The Executive Committee is headed by the District Chief Executive
- ✚ The Executive Committee has a membership of eight (8) persons
- ✚ The District Co-ordinating Director (DCD) is the secretary to the Executive sub-Committee.
- ✚ 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
- There is also the District Security Committee (DISEC) which is made up of the DCE and the District Commanders of the Security Services.
- The DCD is the head of the bureaucracy, and the various divisions of the Central Administration and Decentralized Departments work through him to the DCE.

### **Area Council:**

- ✚ The district has three (3) Area Councils
- ✚ These are:
  - Diaso area council
  - Subin-Hill area council and
  - Ayanfuri area council
- ✚ The Administration has staff strength of 51 persons, of which 37 are on Central Government pay roll.

### **Area of Coverage**

- ✚ 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 to the **North**
  - ❖ Amansie West and Amansie central Districts to the **East**
  - ❖ Wassa Amenfi East and Wassa Amenfi West Districts to the **West and**
  - ❖ Upper Denkyira East Municipality to the **South**

### **Population and size**

- ✚ The 2010 PHC puts the district population at 50,045
- ✚ Females represent 50.4%
- ✚ Males constitute 49.6%

- ✚ The District's total land area is 850sq km and
- ✚ This represents 3% of the total land area of the Central Region.

## **Analysis of Economic Activities**

### **Agriculture**

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**

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**

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 and sand.

However, there is the need to regulate the activities of the small scale miners to minimize the harm they do to the environment.

### **Industry**

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 and thereby creating an imbalance in the local economy. Efforts will therefore be made by the Assembly to encourage and boost manufacturing and service activities in the district.

### **Tourism**

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 and has therefore been considered in the district's 2014 budget.

## **STRATEGIC DIRECTION:**

### **SECTORS:**

#### **Agriculture:**

- ✦ Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- ✦ Develop appropriate and affordable irrigation schemes, dams, boreholes, and other water harvesting techniques for different categories of farmers and ecological zones
- ✦ Promote the development of selected staple crops in each ecological zone
- ✦ Promote the development of selected traditional and exotic vegetables for exports
- ✦ Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization

#### **Education:**

- ✦ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- ✦ Provide uniforms in public schools in deprived communities
- ✦ Expand school feeding programme progressively to cover all deprived communities and link it to the local economies

#### **Health:**

- ✦ Accelerate implementation of CHPS strategy in under-served areas

#### **HIV/AIDS**

- ✦ Intensify advocacy to reduce infection and impact of HIV, AIDS and TB against HIV
- ✦ Prevent mother-to- child transmission
- ✦ Promote safe sex practices

- ✚ Improve access to counseling and testing, male and female condoms, and integrated youth-friendly services

## **Economic:**

### **Tourism**

- ✚ Enhance human resource capacity of skilled and unskilled personnel in the hospitality industry

### **Revenue Mobilization**

- ✚ Ensure efficient revenue mobilization and utilization by developing a strategic plan for implementation
- ✚ Improve the internal control systems by adhering to the composite budget

### **Expand opportunities for job creation**

- ✚ Promote labour intensive industries
- ✚ Provide training and business development services
- ✚ Promote cottage level agro-processing industries with interventions to enhance access to machinery and quality of products

## **Administrative:**

### **Human Settlement development**

- ✚ Facilitate the proper utilization of rural and peri-urban lands by improving land use and land management schemes

### **Environment/Water**

- ✚ Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities
- ✚ Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
- ✚ Incorporate hygiene education in all water and sanitation delivery programmes
- ✚ Develop appropriate planning models, simplified operational procedures and planning standards for land use planning

## 2.0 STATUS OF 2013 BUDGET IMPLEMENTATION

### 2.1 FINANCIAL PERFORMANCE

#### a. Revenue performance

**TABLE 2.0**

| STATUS OF 2013 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |                     |                                    |                     |                           |                     |              |
|---|---------------------|------------------------------------|---------------------|---------------------------|---------------------|--------------|
| Composite budget (ALL departments combined)                   |                     |                                    |                     |                           |                     |              |
| Performance as at June, 2013                                  |                     |                                    |                     |                           |                     |              |
| REVENUE<br>Items  | 2012<br>budget      | Actual<br>As at Dec.<br>31st, 2012 | 2013<br>budget      | Actual as at<br>June 2013 | Variance(20<br>13)  | %            |
|   | GH¢                 | GH¢                                | GH¢                 | GH¢                       | GH¢                 |              |
| <b>Total IGF</b>  | 229,088.00          | 247,701.43                         | 358,777.7           | 175,266.00                | 183,511.7           | 51.15        |
| <b>GOG<br/>Transfers</b>                                      |                     |                                    |                     |                           |                     |              |
| Compensation  | 430,173.00          | 349,327.65                         | 419,392.00          | 267,358.97                | 152,033.03          | 36.25        |
| Goods and<br>services   | 1,208,648.00        | 328,945.83                         | 924,895.56          | 232,833.89                | 312,554.67          | 63.03        |
| Assets  | 842,181.00          | 95,001.50                          | 302,863.00          | 40,000.00                 | 262,863.00          | 51.92        |
| DACF  | 926,686.00          | 794,205.30                         | 926,686.00          | 132,321.00                | 794,365.00          | 85.7         |
| DDF   | 399,000.00          | 266,907.76                         | 577,580.00          | 225,286.00                | 352,294.00          | 60.99        |
| <b>Other donor<br/>transfers</b>                              | 589,000.00          | 182,350.35                         | 1,051,859.74        | 180,210.13                | 871,649.61          | 82.87        |
| <b>TOTAL</b>  | <b>4,624,776.00</b> | <b>2,264,439.82</b>                | <b>4,562,054.00</b> | <b>1,253,275.99</b>       | <b>2,929,271.01</b> | <b>64.01</b> |

✚ Assets and Goods and services do not include DACF and DDF.

✚ Compensation does not include salaries and all allowances paid from IGF.



## **2012 AND 2013 EXPENDITURE PERFORMANCE**

**TABLE 3.0**

| STATUS OF 2013 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |                     |                                    |                     |                                       |
|---|---------------------|------------------------------------|---------------------|---------------------------------------|
| Composite budget (ALL departments combined)                   |                     |                                    |                     |                                       |
| EXPENDITURE<br>ITEMS  | 2012 budget         | Actual<br>As at Dec.<br>31st, 2012 | 2013 budget         | Actual<br>As at 30 <sup>th</sup> June |
|   | Ghc                 | Ghc                                | Ghc                 | Ghc                                   |
| Compensation  | 565,173.00          | 454,927.65                         | 533,501.00          | 362,899.97                            |
| Goods and<br>services   | 1,635,066.00        | 830,506.03                         | 1,504,699.00        | 437,261.00                            |
| Assets  | 2,424,537.00        | 979,006.14                         | 2,523,854.00        | 453,115.02                            |
| <b>TOTAL</b>  | <b>4,624,776.00</b> | <b>2,264,439.82</b>                | <b>4,562,054.00</b> | <b>1,253,275.99</b>                   |

## **DETAILS OF MMDA DEPARTMENTS**

**TABLE 4.0**

| STATUS OF 2013 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |                     |                                   |                     |  |
|---|---------------------|-----------------------------------|---------------------|--|
| <b>Central Administration</b>                                 |                     |                                   |                     |  |
| Expenditure<br>Items  | 2012 budget         | Actual<br>As at Dec. 31st<br>2012 | 2013 budget         | Actual<br>As at 30 <sup>th</sup><br>June, 2013 |
|   | Ghc                 | Ghc                               | Ghc                 | Ghc  |
| Compensation  | 356,201.00          | 334,110.65                        | 275,096.60          | 208,281.36                                     |
| Goods and<br>services   | 1,611,665.00        | 809,361.03                        | 1,433,241.00        | 436,348.00                                     |
| Assets  | 2,424,537.00        | 979,006.14                        | 2,440,824.00        | 453,115.02                                     |
| <b>TOTAL</b>  | <b>4,392,403.00</b> | <b>2,122,477.82</b>               | <b>4,149,161.60</b> | <b>1,097,744.38</b>                            |

**TABLE 5.0**

| STATUS OF 2013 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |                   |   |                   |  |
|---|-------------------|---|-------------------|--|
| <b>DEPARTMENT OF AGRICULTURE</b>                              |                   |   |                   |  |
| Expenditure Items   | 2012 budget       | Actual<br>As at Dec. 31 <sup>st</sup><br>, 2012 | 2013 budget       | Actual<br>As at 30 <sup>th</sup><br>June, 2013 |
|   | Ghc               | Ghc   | Ghc               | Ghc  |
| Compensation  | 158,545.00        | 120,817.00                                      | 153,773.00        | 76,886.50                                      |
| Goods and services  | 21,600.00         | 21,001.00                                       | 44,233.00         | 913.00   |
| Assets  | -                 | -   | -                 | -  |
| <b>TOTAL</b>  | <b>180,145.00</b> | <b>141,818.00</b>                               | <b>198,006.00</b> | <b>77,799.5</b>                                |

**TABLE 6.0**

| STATUS OF 2013 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |                 |  |                  |  |
|---|-----------------|--|------------------|--|
| <b>Department Of Social Welfare And Community Development</b> |                 |  |                  |  |
| Expenditure Items   | 2012 budget     | Actual As at Dec.<br>31 <sup>st</sup> , 2012 | 2013 budget      | Actual As at<br>30 <sup>th</sup> June,<br>2013 |
|   | Ghc             | Ghc  | Ghc              | Ghc  |
| Compensation  | -               | -  | -                | 10,296.21                                      |
| Goods and services  | 1,022.00        | 144.00                                       | 14,061.00        | -  |
| Assets  | -               | -  | -                | -  |
| <b>TOTAL</b>  | <b>1,022.00</b> | <b>144.00</b>                                | <b>14,061.00</b> | <b>10,296.21</b>                               |

**TABLE 7.0**

| STATUS OF 201 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |               |                                    |                   |                               |
|--|---------------|------------------------------------|-------------------|-------------------------------|
| <b>Works Department</b>                                      |               |                                    |                   |                               |
| Expenditure Items  | 2012 budget   | Actual<br>As at Dec.<br>31st, 2012 | 2013 budget       | Actual<br>As at June,<br>2013 |
|  | Ghc           | Ghc                                | Ghc               | Ghc                           |
| Compensation   | -             | -                                  | 54,204.40         | 31,896.91                     |
| Goods and services   | 579.00        | -                                  | 13,164.00         | -                             |
| Assets   | -             | -                                  | 83,030.00         | -                             |
| <b>TOTAL</b>   | <b>579.00</b> |                                    | <b>150,398.40</b> | <b>31,896.91</b>              |

- There was no release of funds from the Central Government for the Works Department

**TABLE 8.0**

| STATUS OF 2013 BUDGET IMPLEMENTATION<br>FINANCIAL PERFORMANCE |                  |                                    |                  |                               |
|---|------------------|------------------------------------|------------------|-------------------------------|
| <b>Physical Planning Department</b>                           |                  |                                    |                  |                               |
| Expenditure Items   | 2012 budget      | Actual<br>As at Dec.<br>31st, 2012 | 2013<br>budget   | Actual<br>As at June,<br>2013 |
|   | Ghc              | Ghc                                | Ghc              | Ghc                           |
| Compensation  | 50,427.00        | -                                  | -<br>50,427.00   | -                             |
| Goods and services  | -                | -                                  | -                | -                             |
| Assets  | -                | -                                  | -                | -                             |
| <b>TOTAL</b>  | <b>50,427.00</b> |                                    | <b>50,427.00</b> |                               |

- There was no release of funds from the Central Government for the Physical Planning Department.

### **3.0 KEY PROJECTS AND PROGRAMMES**

| <b>STATUS OF 2013 BUDGET IMPLEMENTATION</b>  |  |  |   |
|--|--|--|---|
| <b>NON- FINANCIAL PERFORMANCE</b>  |  |  |   |
| Activity (organized by sector)   | Key Achievement  |  |   |
|  | Output   | Outcome  | Remarks   |
| <b>SOCIAL SECTOR</b>   |  |  |   |
| <b>Education</b>   |  |  |   |
| 1. Construction of 4no 3-unit classroom block at Agona Port, Betenase, Ayanfuri and Diaso- <b>DDF</b>                | 4no. 3-unit classroom blocks constructed by 2013               | Effective teaching and learning enhanced   | All Projects have been completed and are in use.  |
| 2. Construction of 5no. 6-unit classroom block at Anwianwia, Adeade, Bethlehem , Amobaka and Asuadei- <b>GETfund</b> | 5no. 6-unit classroom blocks constructed by 2013               | Effective teaching and learning enhanced.  | Work is progressing slowly on the construction of the projects. Average completion percentage is 60%                                |
| 3. Construction of teachers quarters at Asuadei.- <b>GSOP</b>  | 1no. 3-unit teachers quarters constructed by 2013              | 5 Teachers attracted and retained to ensure effective teaching and learning      | Project is 100% complete  |
| 4. Construction of 2-storey computer & library at Asuadei.– <b>DACF</b>  | 2-storey computer & library constructed by 2013                | Acquisition of literacy and ICT skills and knowledge at all levels promoted      | There is slow pace of work due to the contractor's non-cooperating attitude. Work is 65% complete. The project has to be terminated |
| 5. Construction of 1no 2-unit pre-school facility at Kakyerenyansa- <b>DDF</b>                                       | A 2-unit pre-school facility constructed and used by Dec, 2013 | Children well prepared to pursue formal education                                | Project is progressing steadily. It is 45% complete   |
| 6. Feeding of school children (School Feeding Programme)   | Selected school children fed by 2013                           | Increased equitable access to and participation in education at the basic level. | Efforts are being made to roll on more schools onto the program   |
| <b>Sports &amp; Recreation</b>   |  |  |   |
| 1. Construction of District football park at Diaso – <b>DACF</b>   | District football park construction completed and used by 2013 | Sporting activities improved   | Project has stalled due to lack of funds. It is 40% complete.   |
| <b>ADMINISTRATION</b>  |  |  |   |
| 1. Construct residential   | 2no. Residential accommodation constructed                     | Staff are well accommodated to ensure  | Progress of work is not encouraging due to lack of funds.   |

|   |   |  |   |
|---|---|--|---|
| accommodation for Senior staff and junior staff at Diaso - <b>DACF</b>  | by 2013   | regularity and punctuality at work for effective services                    | Work is 60% complete  |
| 2. Construction of 38-unit office complex at Diaso – <b>DACF</b>  | Office complex constructed by 2013  | Staff have quality office accommodation to ensure effective service delivery | Completion of this project has unduly delayed due to lack of funds. Work is 60% complete                            |
| <b>ECONOMIC SECTOR</b>  |   |  |   |
| 1. Construction of slaughter slab (meat house) at Diaso- <b>DDF</b>   | Slaughter/meat house constructed by 2013  | Reduction in the risk of consumption of contaminated meat                    | Work is progressing steadily. It is 65% complete  |
| <b>ENVIRONMENT</b>  |   |  |   |
| 1. Establishment of a 47,700 capacity nursery at Nyinawusu- <b>GSOP</b>   | A 47,700 capacity nursery established by 2013   | The income levels of the beneficiaries (25 labourers) improved               | Seedlings from the nursery have been transplanted at Amenase forest reserve   |
| 2. A 20ha woodlots established in the degraded portion of the forest at Amenase- <b>LIPW/GSOP</b>   | 20 hectares established by 2014   | 20 hectares of degraded forest restored                                      | Work is progressing steadily. 10ha cultivated. About 60% achieved   |
| 3. Rehabilitation of existing broken down water systems- <b>IGF/DACF</b>  | 2 broken down water pumps procured for Diaso and Denkyira Obuasi Water Boards by 2013 | Regular supply of potable water ensured                                      | Routine maintenance required  |
| <b>WATER &amp; SANITATION</b>   |   |  |   |
| 1. Construction of 18no boreholes in 18 communities in the district- <b>CWSA/SRWSP/IDA</b>  | All 18 boreholes constructed by 2013  | Potable drinking water provided  | All 18 boreholes have successfully been constructed. It is left with construction of platforms and fitting of pumps |
| 2. Construction of 2no small town water systems at Dominase and Subin/Akwaboso/Afiefiso- <b>CWSA/SRWSP/IDA</b>  | 2 small town water systems constructed by 2014  | Potable drinking water provided  | 5no mechanized boreholes have been constructed and pumping test has been conducted.                                 |
| Construction of 5no institutional latrines:<br>1. Dankwakrom D/A Primary - (5 Seater each for boys and girls)<br>2. Wampam D/A Primary - (3 Seater each for boys and girls)<br>3. Besease D/A Primary - (4 Seater each for boys and girls)<br>4. Ayanfuri catholic Primary - (3 Seater each for boys and girls) | 5no institutional latrines constructed by 2013  | Hygiene promotion ensured  | Work has commenced and progressing steadily   |

|   |  |  |  |
|---|--|--|--|
| 5. Nkroful Anglican Primary school -(3<br>Seater each for boys and girls<br><b>CWSA/SRWSP/IDA</b> |  |  |  |
|---|--|--|--|

#### **4.0 KEY CHALLENGES AND CONSTRAINTS IN 2013**

The Upper Denkyira West District Assembly has been confronted with some challenges in 2013, among which are:

1. Untimely receipt of funds for developmental projects especially the DACF
2. Lack of residential accommodation for staff
3. Difficulty in reaching the District due to bad roads
4. Unreliable power supply
5. Massive environmental degradation due to illegal mining activities.
6. Limited sources of internal revenue generation

## **2014 BUDGET**

### **5.0 BROAD SECTORAL POLICY OBJECTIVES**

| <b>THEMATIC AREAS</b>  | <b>POLICY OBJECTIVES</b>  |
|--|---|
| Ensuring and Sustaining Macroeconomic Stability                        | <ul style="list-style-type: none"> <li>• Improve fiscal resource mobilization</li> <li>• Improve public expenditure management</li> <li>• Promote effective debt management</li> </ul>  |
| Enhanced Competitiveness of Ghana's Private Sector                     | <ul style="list-style-type: none"> <li>• Promote domestic tourism to foster national cohesion as well as redistribution of income</li> </ul>  |
| Accelerated Agricultural Modernization and Natural Resource Management | <ul style="list-style-type: none"> <li>• Improve agricultural productivity</li> <li>• Promote livestock and poultry development for food security and income</li> <li>• Improve institutional coordination for agriculture development</li> <li>• Reverse forest and land degradation</li> <li>• Enhance community participation in governance and decision-making</li> <li>• Strengthen and develop local level capacity to participate in the management and governance of natural resources</li> </ul> |
| Infrastructure and Human Settlements Development                       | <ul style="list-style-type: none"> <li>• Create and sustain an efficient transport system that meets user needs</li> <li>• Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors</li> <li>• Develop adequate human resources and apply new technology</li> <li>• Promote the use of ICT in all sectors of the</li> </ul>  |



|  |  |
|--|--|
|  | <p>economy</p> <ul style="list-style-type: none"> <li>• Improve and accelerate housing delivery in the rural areas</li> <li>• Accelerate the provision of affordable and safe water</li> <li>• Accelerate the provision and improve environmental sanitation</li> <li>• Ensure the development and implementation of health education as a component of all water and sanitation programmes</li> </ul> |
| <ul style="list-style-type: none"> <li>• Human Development, Productivity and Employment</li> </ul> | <ul style="list-style-type: none"> <li>• Increase equitable access to and participation in education at all levels</li> <li>• Improve governance and strengthen efficiency and effectiveness in health service delivery</li> <li>• Ensure the reduction of new HIV and AIDS/STIs/TB transmission</li> </ul>  |
| <ul style="list-style-type: none"> <li>• Transparent and Accountable Governance</li> </ul>         | <ul style="list-style-type: none"> <li>• Encourage Public-Private Participation in socio-economic development.</li> <li>• Integrate and institutionalize district level planning and budgeting through participatory process at all levels.</li> <li>• Promote transparency and accountability and reduce opportunities for rent seeking</li> </ul>  |
|  |  |

## 6.0 PRIORITY PROJECTS AND PROGRAMMES FOR 2014 AND CORRESPONDING ESTIMATED COST

| Programmes and Projects<br>(by sectors)                                  | IGF      | GOG      | DACF      | DDF       | Other Donor | Total Budget | 2015 Indicative Budget all sources | 2016 indicative budget(all sources) |
|--|----------|----------|-----------|-----------|-------------|--------------|------------------------------------|-------------------------------------|
|  | GHC      | GHC      | GHC       | GHC       | GHC         | GHC          | GHC                                | GHC                                 |
| <b>Social</b>  |          |          |           |           |             |              |                                    |                                     |
| 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 |          | 15,907.00 |           |             | 18,407.00    | 19,500.00                          | 22,000.00                           |
| 4. Support SSS/TECH./VOC. students financially                           | 1,000.00 |          | 23,428.00 |           |             | 24,428.00    | 28,000.00                          | 30,000.00                           |
| 5. Support Nurses/Health trainees financially                            |          |          | 4,000.000 |           |             | 4,000.00     | 6,000.000                          | 8,000.00                            |
| 6. Support tertiary students financially                                 | 3,100.00 |          | 6,000.00  |           |             | 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    | 35,000.00                          | 40,000.00                           |
| 8. Support schools sport competition and 'My First Day at School'        |          |          | 4,500.00  |           |             | 4,500.00     | 5,500.00                           | 6,500.00                            |
| 9. Organise clean up exercise in the District                            | 2,700.00 |          |           |           |             | 2,700.00     | 3,700.00                           | 4,700.00                            |
| 10. Malaria Control  |          |          | 12,834.00 |           |             | 12,834.00    | 15,000.00                          | 20,000.00                           |
| 11. Organise public education on HIV/AIDS                                |          |          | 2,934.00  |           |             | 2,934.00     | 3,200.00                           | 3,500.00                            |
| 12. Organise talk on gender and development                              |          | 560.00   |           |           |             | 560.00       | 800.00                             | 1,000.00                            |
| 13. Organise workshop to educate the vulnerable                          |          | 1,029.00 |           |           |             | 1,029.00     | 1,500.00                           | 1,700.00                            |
| 14. Drill boreholes for 15 selected communities                          |          |          |           |           | 140,069.00  | 140,069.00   | 180,000.00                         | 180,000.00                          |
| 15. Construct 2 no. Boreholes  |          |          |           | 20,000.00 |             | 20,000.00    | 0                                  | 0                                   |
| 16. Counterpart funding for  |          |          | 35,000.00 |           |             | 35,000.00    | 0                                  | 0                                   |

|   |                 |                   |                  |                   |                  |                   |                   |                   |
|---|-----------------|-------------------|------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| <b>CWSA programs and projects</b>                                 |                 |                   |                  |                   |                  |                   |                   |                   |
| 17. Construct 2 no.2 unit classroom blocks                        |                 |                   |                  | <b>150,000.00</b> |                  | <b>150,000.00</b> | <b>160,000.00</b> | <b>170,000.00</b> |
| 18. Provide dual and mono desks to selected schools.              |                 |                   | <b>30,000.00</b> |                   |                  | <b>30,000.00</b>  | <b>40,000.00</b>  | <b>50,000.00</b>  |
| 19. Construct Voluntary Counseling and Testing Centre             |                 |                   | <b>40,000.00</b> |                   |                  | <b>40,000.00</b>  | <b>0</b>          | <b>0</b>          |
| 20. Rehabilitate existing broken down water pumps                 |                 |                   | <b>15,000.00</b> |                   |                  | <b>15,000.00</b>  | <b>20,000.00</b>  | <b>25,000.00</b>  |
| 21. Construct District football Park                              |                 |                   | <b>25,000.00</b> |                   |                  | <b>25,000.00</b>  | <b>0</b>          | <b>0</b>          |
| 22. Financial Support to some communities by the MP               |                 |                   | <b>70,000.00</b> |                   |                  | <b>70,000.00</b>  | <b>150,000.00</b> | <b>160,000.00</b> |
| 23. Assess the needs of the physically challenged                 |                 |                   | <b>340.00</b>    |                   |                  | <b>340.00</b>     | <b>500.00</b>     | <b>600.00</b>     |
| 24. Monitor water facilities and activities by WATSAN team        |                 |                   | <b>1,500.00</b>  |                   |                  | <b>1,500.00</b>   | <b>1,800.00</b>   | <b>2,000.00</b>   |
| 25. Operations of CWSA  |                 |                   | <b>2,000.00</b>  |                   | <b>10,000.00</b> | <b>12,000.00</b>  | <b>14,000.00</b>  | <b>16,000.00</b>  |
| 26. Support cultural activities                                   |                 |                   | <b>1,500.00</b>  |                   |                  | <b>1,500.00</b>   | <b>2,500.00</b>   | <b>3,500.00</b>   |
| 27. Provide food for selected schools                             |                 | <b>522,990.00</b> |                  |                   |                  | <b>522,990.00</b> | <b>522,990.00</b> | <b>522,990.00</b> |
| 28. Promote Science Maths and Technology Education at all levels  |                 |                   | <b>2,000.00</b>  |                   |                  | <b>2,000.00</b>   | <b>3,000.00</b>   | <b>4,000.00</b>   |
| 29. Construct a District Health Management Team Office            |                 |                   |                  | <b>73,000.00</b>  |                  | <b>73,000.00</b>  | <b>80,000.00</b>  | <b>0</b>          |
| 30. Organise a talk show on HIV/AIDS                              | <b>500.00</b>   |                   |                  |                   |                  | <b>500.00</b>     | <b>800.00</b>     | <b>1,000.00</b>   |
| 31. Provide functional and Logistical support for CBO's and NGO's |                 |                   | <b>2,500.00</b>  |                   |                  | <b>2,500.00</b>   | <b>3,000.00</b>   | <b>3,500.00</b>   |
| 32. Provide functional and Logistical support for PLWHAs          |                 |                   | <b>4,800.00</b>  |                   |                  | <b>4,800.00</b>   | <b>5,200.00</b>   | <b>5,600.00</b>   |
| 33. Organise quarterly DAC meetings                               | <b>2,600.00</b> |                   |                  |                   |                  | <b>2,600.00</b>   | <b>2,800.00</b>   | <b>3,000.00</b>   |
| 34. Organise annual Review  | <b>500.00</b>   |                   |                  |                   |                  | <b>500.00</b>     | <b>700.00</b>     | <b>900.00</b>     |

|   |                  |                   |                   |                   |                    |                     |   |  |
|---|------------------|-------------------|-------------------|-------------------|--------------------|---------------------|---|--|
| <i>Meetings</i>   |                  |                   |                   |                   |                    |                     |   |  |
| <i>35. Eliminate child labour from cocoa growing areas</i>  |                  | <b>1,245.00</b>   |                   |                   |                    | <b>1,245.00</b>     | <b>1,000.00</b>                           | <b>1,500.00</b>                            |
| <i>36. Organise workshop on needs assessment, proposal writing and undertake community profiling and talk on governance</i> |                  | <b>5,260.00</b>   |                   |                   |                    | <b>5,260.00</b>     | <b>4,500.00</b>                           | <b>4,800.00</b>                            |
| <i>37. Profiling of communities and economic empowerment</i>  |                  | <b>3,100.00</b>   |                   |                   |                    | <b>3,100.00</b>     | <b>2,000.00</b>                           | <b>2,500.00</b>                            |
| <i>38. Completion of 2 storey computer and library</i>  |                  |                   |                   | <b>20,000.00</b>  |                    | <b>20,000.00</b>    | <b>0</b>                                  | <b>0</b>                                   |
| <i>39. Construct 1no. 3-unit teachers quarters</i>  |                  |                   |                   | <b>115,000.00</b> |                    | <b>115,000.00</b>   | <b>0</b>                                  | <b>0</b>                                   |
| <i>40. Construction of working grounds for artisans</i>   |                  |                   | <b>25,000.00</b>  |                   |                    | <b>25,000.00</b>    | <b>0</b>                                  | <b>0</b>                                   |
| <i>41. Construct 1no 2 unit teachers' quarters</i>  |                  |                   | <b>85,000.00</b>  |                   |                    | <b>85,000.00</b>    | <b>0</b>                                  | <b>0</b>                                   |
| <i>42. Construct 1no. 6unit classroom block, office and store</i>   |                  |                   | <b>98,437.00</b>  |                   |                    | <b>98,437.00</b>    | <b>100,000.00</b>                         | <b>0</b>                                   |
| <i>43. Procure 10no computers and accessories for Diaso Senior High School</i>  |                  |                   | <b>18,000.00</b>  |                   |                    | <b>18,000.00</b>    | <b>0</b>                                  | <b>0</b>                                   |
|   |                  |                   |                   |                   |                    |                     |   |  |
| <b>TOTAL</b>  | <b>12,900.00</b> | <b>534,184.00</b> | <b>604,814.00</b> | <b>378,000.00</b> | <b>150,069.00</b>  | <b>1,679,967.00</b> | <b>1,486,990.00</b>                       | <b>1,380,290.00</b>                        |
| <b>Economic</b>   | <b>IGF</b>       | <b>GOG</b>        | <b>DACF</b>       | <b>DDF</b>        | <b>Other Donor</b> | <b>Total Budget</b> | <b>2014 Indicative Budget all sources</b> | <b>2015 indicative budget(all sources)</b> |
| <i>1. Organise revenue mobilization campaigns on radios and in communities</i>  | <b>1,000.00</b>  |                   |                   |                   |                    | <b>1,000.00</b>     | <b>2,000.00</b>                           | <b>3,000.00</b>                            |
| <i>2. Recruit &amp; bond 5 commission collectors</i>  | <b>2,000.00</b>  |                   |                   |                   |                    | <b>2,000.00</b>     | <b>3,000.00</b>                           | <b>4,000.00</b>                            |
| <i>3. Organise Farmers Day celebration</i>  |                  |                   | <b>15,000.00</b>  |                   |                    | <b>15,000.00</b>    | <b>30,000.00</b>                          | <b>45,000.00</b>                           |
| <i>4. Promote Local Economic Development</i>  |                  |                   | <b>15,000.00</b>  |                   |                    | <b>15,000.00</b>    | <b>18,000.00</b>                          | <b>20,000.00</b>                           |
| <i>5. Demonstrate uplifting</i>   |                  | <b>3,000.0</b>    |                   |                   |                    | <b>3,000.00</b>     | <b>10,000.00</b>                          | <b>15,000.00</b>                           |

|   |                 |                  |                   |                  |                    |                     |   |  |
|---|-----------------|------------------|-------------------|------------------|--------------------|---------------------|---|--|
| <i>program of cassava</i>   |                 |                  |                   |                  |                    |                     |   |  |
| <i>6. Provide Extension Services to reach farmers in crop &amp; animal production</i> |                 | <b>3,000.00</b>  |                   |                  |                    | <b>3,000.00</b>     | <b>10,000.00</b>                          | <b>15,000.00</b>                           |
| <i>7. Provide veterinary treatment and prophylaxis in animal health</i>               |                 | <b>4,000.00</b>  |                   |                  |                    | <b>4,000.00</b>     | <b>12,000.00</b>                          | <b>15,000.00</b>                           |
| <i>8. Provide logistic such as uniforms &amp; ID cards to revenue collectors.</i>     | <b>1,000.00</b> |                  |                   |                  |                    | <b>1,000.00</b>     | <b>2,000.00</b>                           | <b>3,000.00</b>                            |
| <i>9. Rehabilitate 3.9km Dankwakrom – Aniententem road</i>                            |                 |                  |                   |                  | <b>197,147.62</b>  | <b>197,147.62</b>   | <b>0</b>                                  | <b>0</b>                                   |
| <i>10. Rural electrification and rehabilitation of street lights</i>                  |                 |                  | <b>38,000.00</b>  |                  |                    | <b>38,000.00</b>    | <b>40,000.00</b>                          | <b>42,000.00</b>                           |
| <i>11. Construct the Aora and Diaso markets</i>                                       |                 |                  | <b>190,000.00</b> | <b>9,065.00</b>  |                    | <b>199,065.00</b>   | <b>0</b>                                  | <b>0</b>                                   |
| <i>12. Reshape selected feeder roads in the district.</i>                             |                 | <b>78,030.00</b> |                   |                  |                    | <b>78,030.00</b>    | <b>85,000.00</b>                          | <b>90,000.00</b>                           |
| <i>13. Identify potential tourist sites in the district</i>                           | <b>1,000.00</b> |                  |                   |                  |                    | <b>1,000.00</b>     | <b>12,000.00</b>                          | <b>1,500.00</b>                            |
| <i>14. Facilitate the development of tourism related services including trainings</i> |                 |                  | <b>5,000.00</b>   |                  |                    | <b>5,000.00</b>     | <b>6,000.00</b>                           | <b>7,000.00</b>                            |
| <i>15. Demonstrate and teach good Agronomic Practices</i>                             |                 | <b>7,000.00</b>  |                   |                  |                    | <b>7,000.00</b>     | <b>10,000.00</b>                          | <b>15,000.00</b>                           |
| <i>16. Provide a demonstration farm for Agric. Students in Diass</i>                  |                 |                  | <b>15,000.00</b>  |                  |                    | <b>15,000.00</b>    | <b>17,000.00</b>                          | <b>19,000.00</b>                           |
| <i>17. Counterpart Funding (IRDP)</i>   |                 |                  | <b>128,000.00</b> |                  |                    | <b>128,000.00</b>   | <b>128,000.00</b>                         | <b>0</b>                                   |
| <i>18. Construct 3no. culverts</i>  |                 |                  | <b>30,000.00</b>  | <b>12,000.00</b> |                    | <b>42,000.00</b>    | <b>0</b>                                  | <b>0</b>                                   |
|   |                 |                  |                   |                  |                    |                     |   |  |
| <b>TOTAL</b>  | <b>5,000.00</b> | <b>95,030.00</b> | <b>436,000.00</b> | <b>21,065.00</b> | <b>197,147.62</b>  | <b>754,242.62</b>   | <b>385,000.00</b>                         | <b>294,500.00</b>                          |
|   |                 |                  |                   |                  |                    |                     |   |  |
| <b>Administration</b>   | <b>IGF</b>      | <b>GOG</b>       | <b>DACF</b>       | <b>DDF</b>       | <b>Other Donor</b> | <b>Total Budget</b> | <b>2014 Indicative Budget all sources</b> | <b>2015 indicative budget(all sources)</b> |
| <i>1. Completion of 1no. 3 storey</i>   |                 |                  | <b>270,000.00</b> |                  |                    | <b>270,000.00</b>   | <b>70,801.24</b>                          | <b>0</b>                                   |

|  |                  |                  |                   |                  |  |                   |                   |                   |
|--|------------------|------------------|-------------------|------------------|--|-------------------|-------------------|-------------------|
| <i>38 unit office complex</i>  |                  |                  |                   |                  |  |                   |                   |                   |
| <i>2.Prepare fee fixing resolution &amp; composite budget</i>            |                  |                  | <b>7,000.00</b>   |                  |  | <b>7,000.00</b>   | <b>9,000.00</b>   | <b>11,000.00</b>  |
| <i>2.Maintain &amp; Service official vehicles and motorbikes</i>         | <b>32,160.00</b> | <b>2,933.7</b>   | <b>20,000.00</b>  |                  |  | 55,093.7          | <b>65,000.00</b>  | <b>67,000.00</b>  |
| <i>3.Human Resource Development</i>                                      | <b>2,000.00</b>  |                  | <b>15,000.00</b>  |                  |  | <b>17,000.00</b>  | <b>47,000.00</b>  | <b>48,000.00</b>  |
| <i>4.Purchase fuel for official vehicles</i>                             | <b>50,000.00</b> | <b>7,677.00</b>  | <b>23,823.00</b>  |                  |  | <b>81,500.00</b>  | <b>83,500.00</b>  | <b>85,500.00</b>  |
| <i>6.Organise General Assembly meetings and Sub-Committee meetings</i>   | <b>15,000.00</b> |                  | <b>15,000.00</b>  |                  |  | <b>30,000.00</b>  | <b>32,000.00</b>  | <b>35,000.00</b>  |
| <i>7.Support departments of the Assembly financially</i>                 |                  |                  | <b>4,323.00</b>   |                  |  | <b>4,323.00</b>   | <b>4,500.00</b>   | <b>5,000.00</b>   |
| <i>8. Assembly Projects documentation and monitoring</i>                 |                  |                  | <b>13,000.00</b>  | <b>14,000.00</b> |  | <b>27,000.00</b>  | <b>31,200.00</b>  | <b>32,000.00</b>  |
| <i>9.Support community Initiated Projects</i>                            |                  |                  | <b>128,337.00</b> |                  |  | <b>128,337.00</b> | <b>130,000.00</b> | <b>140,000.00</b> |
| <i>10.Establish Human Resource Unit</i>                                  |                  | <b>10,050.00</b> |                   |                  |  | <b>10,050.00</b>  | <b>12,000.00</b>  | <b>15,000.00</b>  |
| <i>11.Street Naming and Property addressing System</i>                   |                  |                  |                   | <b>42,720.00</b> |  | <b>42,720.00</b>  | <b>13,720.00</b>  | <b>13,720.00</b>  |
| <i>12.Completion of Residential accommodation for senior staff</i>       |                  |                  | <b>70,000.00</b>  |                  |  | <b>70,000.00</b>  | <b>16,278.55</b>  | <b>0</b>          |
| <i>13.Completion of Residential accommodation for junior staff</i>       |                  |                  | <b>45,010.00</b>  |                  |  | <b>45,010.00</b>  | <b>39,564.5</b>   | <b>39,564.5</b>   |
| <i>14.Prepare fee fixing resolution &amp; composite budget</i>           |                  |                  | <b>7,000.00</b>   |                  |  | <b>7,000.00</b>   | <b>9,000.00</b>   | <b>11,000.00</b>  |
| <i>15. Completion of 1 no. 2 bedroom semi-detached transit quarters.</i> | <b>23,000.00</b> |                  |                   |                  |  | <b>23,000.00</b>  | <b>25,000.00</b>  | <b>30,000.00</b>  |
| <i>16.Construct &amp; Resource sub-district structures</i>               |                  |                  | <b>51,335.00</b>  |                  |  | <b>51,335.00</b>  | <b>55,000.00</b>  | <b>60,000.00</b>  |
| <i>17.Construct a Police Station in Diaso</i>                            |                  |                  | <b>200,000.00</b> |                  |  | <b>200,000.00</b> | <b>50,000.00</b>  | <b>0</b>          |
| <i>18.Establish District Works Department</i>                            |                  | <b>20,000.00</b> |                   |                  |  | <b>20,000.00</b>  | <b>0</b>          | <b>0</b>          |
| <i>19.Provision for outstanding bills</i>                                |                  |                  | <b>76,016.87</b>  | <b>35,000.00</b> |  | <b>111,016.87</b> | <b>98,000.00</b>  | <b>100,000.00</b> |

|  |                   |                   |                     |                  |                 |                     |                     |                    |
|--|-------------------|-------------------|---------------------|------------------|-----------------|---------------------|---------------------|--------------------|
|  |                   |                   |                     |                  |                 |                     |                     |                    |
| 20. Procure office furniture and other items   | 2,200.00          |                   |                     |                  |                 | 2,200.00            | 4,000.00            | 6,000.00           |
| 21. Procure office facilities, materials and stationery                                  | 9,230.00          |                   | 15,000.00           |                  |                 | 24,230.00           | 25,500.00           | 27,000.00          |
| 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 Procure 2no. Toyota Hilux Pick-ups  |                   |                   | 128,337.80          |                  |                 | 128,337.80          | 0                   | 0                  |
| 26. Collect data in the district for statistics purposes                                 | 1,800.00          |                   |                     |                  |                 | 1,800.00            | 1,800.00            | 1,800.00           |
| 27. Protocols  | 5,600.00          |                   |                     |                  |                 | 5,600.00            | 5,700.00            | 5,800.00           |
| 28. Procure office materials, facilities and stationery                                  | 4,230.00          |                   |                     |                  |                 | 4,230.00            | 4,500.00            | 4,700.00           |
| 29. Contingency  | 40,410.39         | 57,670.00         | 128,337.00          |                  | 4,860.00        | 231,277.39          | 258,300.2           | 270,000.00         |
| 30. Undertake official celebrations  | 7,000.00          |                   | 15,000.00           |                  |                 | 22,000.00           | 25,000.00           | 27,000.00          |
| 31. Maintenance of office machines, equipments, Assembly buildings and other properties  | 10,375.00         |                   | 11,139.00           |                  |                 | 21,514.00           | 8,500.00            | 9,000.00           |
| 32. Procure Office furniture, a GPS, computers and accessories, materials and facilities |                   | 10,757.00         |                     |                  |                 | 10,757.00           | 12,500.00           | 15,500.00          |
| 33. Bank Charges   |                   |                   | 6,000.00            |                  |                 | 6,000.00            | 8,000.00            | 10,000.00          |
| 34. Review District Medium Term Development Plan   |                   |                   | 9,305.00            |                  |                 | 9,305.00            | 0                   | 0                  |
| 35. Collect and document data on ratable items   | 3,600.00          |                   |                     |                  |                 | 3,600.00            | 4,000.00            | 5,050.00           |
| <b>TOTAL</b>   | <b>209,305.39</b> | <b>115,154.00</b> | <b>1,258,963.67</b> | <b>91,720.00</b> | <b>4,860.00</b> | <b>1,680,003.06</b> | <b>1,152,564.49</b> | <b>1,011,334.5</b> |

| <b>ENVIROMENT</b>  | <b>IGF</b>      | <b>GOG</b> | <b>DACF</b>       | <b>DDF</b> | <b>DONORS</b>     | <b>TOTAL</b>      | <b>2014</b>       | <b>2015</b>       |
|--|-----------------|------------|-------------------|------------|-------------------|-------------------|-------------------|-------------------|
| <i>1.Undertake Tree planting exercise</i>  |                 |            |                   |            | <b>39,425.19</b>  | <b>39,425.19</b>  | <b>0</b>          | <b>0</b>          |
| <i>2.Disaster Management</i>   |                 |            | <b>15,000.00</b>  |            |                   | <b>15,000.00</b>  | <b>20,000.00</b>  | <b>30,000.00</b>  |
| <i>3.Facilitate the construction of household toilets</i>                              | <b>300.00</b>   |            | <b>1,000.00</b>   |            |                   | <b>1,300.00</b>   | <b>1,500.00</b>   | <b>1,800.00</b>   |
| <i>4.Clear all piled up refuse dump sites</i>  |                 |            | <b>23,400.00</b>  |            |                   | <b>23,400.00</b>  | <b>24,000.00</b>  | <b>25,000.00</b>  |
| <i>5. Acquire land for final waste disposal</i>  |                 |            | <b>16,000.00</b>  |            |                   | <b>16,000.00</b>  | <b>0</b>          | <b>0</b>          |
| <i>6.Land preparation and fumigation</i>   |                 |            | <b>24,400.00</b>  |            |                   | <b>24,400.00</b>  | <b>0</b>          | <b>0</b>          |
| <i>7. Sanitation Management &amp;Fumigation (Zoomlion Ltd)</i>                         |                 |            | <b>212,000.00</b> |            |                   | <b>212,000.00</b> | <b>212,000.00</b> | <b>212,000.00</b> |
| <i>8. Educate and sensitise communities on environmental protection</i>                |                 |            | <b>5,000.00</b>   |            |                   | <b>5,000.00</b>   | <b>7,000.00</b>   | <b>8,000.00</b>   |
| <i>9. Construct an animal pen.</i>   | <b>2,000.00</b> |            |                   |            |                   | <b>2,000.00</b>   | <b>0</b>          | <b>0</b>          |
| <i>10.Construct 6no. Institutional Laterines</i>                                       |                 |            |                   |            | <b>120,000.00</b> | <b>120,000.00</b> | <b>130,000.00</b> | <b>0</b>          |
| <i>11.Provide refuse disposal equipment and other logistics</i>                        |                 |            | <b>3,000.00</b>   |            |                   | <b>3,000.00</b>   | <b>4,000.00</b>   | <b>5,000.00</b>   |
| <i>12.Procure a cesspit emptier</i>  |                 |            | <b>300,000.00</b> |            |                   | <b>300,000.00</b> | <b>0</b>          | <b>0</b>          |
| <i>13.Pilot Community Led Total Sanitation</i>   |                 |            | <b>2,000.00</b>   |            |                   | <b>2,000.00</b>   | <b>2,000.00</b>   | <b>2,000.00</b>   |
| <i>14.Organise tree planting campaigns</i>   | <b>500.00</b>   |            |                   |            |                   | <b>500.00</b>     | <b>600.00</b>     | <b>700.00</b>     |
| <i>15.Organise Public Education on environmental cleanliness and clean up exercise</i> | <b>3,200.00</b> |            |                   |            |                   | <b>3,200.00</b>   | <b>3,500.00</b>   | <b>3,700.00</b>   |
| <i>16. sensitise 25no. communities on hygyiene and sanitation</i>                      | <b>1,500.00</b> |            |                   |            |                   | <b>1,500.00</b>   | <b>2,000.00</b>   | <b>2,500.00</b>   |
|  |                 |            |                   |            |                   |                   |                   |                   |
| <b>Total(Environment)</b>  | <b>7,500.00</b> | <b>-</b>   | <b>601,800.00</b> | <b>-</b>   | <b>159,425.19</b> | <b>768,725.19</b> | <b>406,600.00</b> | <b>290,700.00</b> |



|                     |                   |                     |                     |                   |                   |                     |                     |                     |
|---------------------|-------------------|---------------------|---------------------|-------------------|-------------------|---------------------|---------------------|---------------------|
| <b>Compensation</b> | <b>114,109.00</b> | <b>692,204.13</b>   | <b>-</b>            | <b>-</b>          | <b>-</b>          | <b>806,313.13</b>   | <b>780,000.00</b>   | <b>790,000.00</b>   |
| <b>GRAND TOTAL</b>  | <b>348,814.39</b> | <b>1,401,883.00</b> | <b>2,936,266.80</b> | <b>490,785.00</b> | <b>511,501.81</b> | <b>5,689,251.00</b> | <b>6,247,510.20</b> | <b>6,548,460.00</b> |

## 7.0 BREAKDOWN OF CEILINGS TO EXPENDITURE ITEMS AND DEPARTMENTS

| Department                             | Goods and services(GH¢) | Assets(GH¢)         | Compensation(GH¢) | Total(GH¢)          | Funding(GH¢)   |                   |                     |                   |                   |
|--|-------------------------|---------------------|-------------------|---------------------|--|-------------------|---------------------|-------------------|-------------------|
|  |                         |                     |                   |                     | GOG<br>(compensation, goods and services and assets) | DDF               | DACF                | OTHER DONORS      | IGF               |
| Central Administration                 | 1,323,952.00            | 3,367,554.87        | 439,476.14        | <b>5,130,983.01</b> | 901,497.01   | 447,903.00        | 2,921,266.80        | 511,501.81        | 348,814.39        |
| Agriculture                            | 22,738.00               | 15,000.00           | 247,970.28        | <b>285,708.28</b>   | 270,708.28   |                   | 15,000.00           |                   |                   |
| Physical Planning                      | 27,066.00               | 18,720.00           |                   | <b>45,786.00</b>    | 2,904.00   | 42,882.00         |                     |                   |                   |
| Social Welfare & Community Development | 17,203.00               |                     | 52,973.16         | <b>70,176.16</b>    | 70,176.16  |                   |                     |                   |                   |
| Works                                  | 12,674.00               | 78,030.00           | 65,893.55         | <b>156,597.55</b>   | 156,597.55   |                   |                     |                   |                   |
| <b>TOTALS</b>                          | <b>1,403,663.00</b>     | <b>3,479,304.87</b> | <b>806,313.13</b> | <b>5,689,251.00</b> | <b>1,401,883.00</b>                                  | <b>490,785.00</b> | <b>2,936,266.80</b> | <b>511,501.81</b> | <b>348,814.39</b> |

## **8.0 ASSUMPTIONS UNDERLINING THE BUDGET FORMULATION**

- There will be early release of funds
- There will be no huge deductions from the DACF

## **9.0 UTILIZATION OF DACF-2013**

| Budget classification | Functional classification(GH¢) |        |             |                 |                  |                  |                   |
|-----------------------|--------------------------------|--------|-------------|-----------------|------------------|------------------|-------------------|
|                       | Administration                 | Health | Agriculture | Education       | Environment      | Roads            | <b>Total</b>      |
| Goods and Services    | 33,076.60                      |        |             | 4,750.00        | 25,401.93        |                  | <b>63,228.53</b>  |
| Assets                | 42,971.47                      |        |             |                 |                  | 25,900.00        | <b>68,871.47</b>  |
| <b>Total</b>          | <b>76,048.07</b>               |        |             | <b>4,750.00</b> | <b>25,301.93</b> | <b>25,900.00</b> | <b>132,100.00</b> |

## **10.0 TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS**

| S/N | Project Details  | Location | Contract sum(GH¢) | Revised contract(GH¢) sum | % completion | Payment to date(GH¢) | Balance on contract sum(GH¢) | Outstanding bills(GH¢) | Remarks |
|-----|--|----------|-------------------|---------------------------|--------------|----------------------|------------------------------|------------------------|---------|
| 01  | Construction of 1no. one storey 2- bedroom semi- detached Junior staff | Diaso    | 262,707.00        | -                         | 65           | 138,568.04           | 124,139.00                   | 13,766.7               |         |

|    |   |       |                     |   |    |                   |                   |                  |   |
|----|---|-------|---------------------|---|----|-------------------|-------------------|------------------|---|
|    | bungalow  |       |                     |   |    |                   |                   |                  |   |
| 02 | Construction of 1no. one storey 3-bedroom senior staff bungalow | Diaso | 145,394.19          | - | 40 | 59,115.64         | 86,278.55         | -                | Payment has been made up to the work done |
| 03 | Construction of 1no.three storey 38-unit office complex         | Diaso | 760,691.49          | - | 70 | 419,890.25        | 340,801.24        | 58,998.75        |   |
|    | <b>TOTAL</b>  |       | <b>1,168,792.68</b> |   |    | <b>617,573.93</b> | <b>551,218.79</b> | <b>72,765.45</b> |   |
|    |   |       |                     |   |    |                   |                   |                  |   |

### 11.0 SCHEDULE FOR PAYMENT/COMMITMENTS

| S/N | Project details   | Contract sum | Total contract sum(initial+ revised) | % completion | Payment to date | Outstanding bill+commitments (balance on contract sum) | 2014 allocation | 2015 allocation | 2016 allocation |
|-----|---|--------------|--------------------------------------|--------------|-----------------|--|-----------------|-----------------|-----------------|
| 01  | Construction of 1no. one storey 2-bedroom semi-detached Junior staff bungalow | 262,707.00   | 262,707.00                           | 65           | 138,568.04      | 124,139.00   | 45,010.00       | 39,564.5        | 39,564.5        |
| 02  | Construction of 1no. one storey 3-bedroom senior staff bungalow               | 145,394.19   | 145,394.19                           | 40           | 59,115.64       | 86,278.55  | 70,000.00       | 16,278.55       | 0               |
| 03  | Construction of 1no.three storey 38-unit office complex                       | 760,691.49   | 760,691.49                           | 68           | 419,890.25      | 340,801.24   | 270,000.00      | 70,801.24       | 0               |

### 13.0 PAYROLL AND NOMINAL ROLL RECONCILIATION

#### JANUARY-JUNE 2013

| Department                               | No. on nominal roll | No. on payroll | Difference | Staff on MMDA IGF Payroll Jan-June |           | Staff on GOG SS Payroll Jan-June |            | Total             | Remarks   |
|--|---------------------|----------------|------------|------------------------------------|-----------|----------------------------------|------------|-------------------|---|
|  |                     |                |            | Number                             | Amount    | Number                           | Amount     |                   |   |
| Central Administration                   | 40                  | 39             | 1          | 19                                 | 18,000.00 | 39                               | 117,258.42 | <b>135,258.42</b> | One staff posted to the district has not received his salary yet            |
| Agriculture                              | 23                  | 23             | 0          | -                                  | -         | 23                               | 122,245.37 | <b>122,245.37</b> | No staff is on IGF payroll  |
| Works                                    | 6                   | 6              | 0          | -                                  | -         | 6                                | 31,864.99  | <b>31,864.99</b>  |   |
| Community Development and Social Welfare | 5                   | 2              | 3          | -                                  | -         | 2                                | 10,285.91  | <b>10,285.91</b>  | Three new staff posted to the district have not received their salaries yet |

**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               | 777,691            |                          |          |
| 0102 1. Improve fiscal resource mobilization  | 5,689,251       | 0                  |                          |          |
| 0102 2. Improve public expenditure management   | 0               | 11,560             |                          |          |
| 0102 3. Promote effective debt management   | 0               | 151,706            |                          |          |
| 0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income  | 0               | 5,000              |                          |          |
| 0301 1. Improve agricultural productivity   | 0               | 168,000            |                          |          |
| 0301 5. Promote livestock and poultry development for food security and income  | 0               | 7,000              |                          |          |
| 0305 1. Reverse forest and land degradation   | 0               | 78,000             |                          |          |
| 0309 2. Enhance community participation in governance and decision-making   | 0               | 8,359              |                          |          |
| 0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources                        | 0               | 17,300             |                          |          |
| 0501 2. Create and sustain an efficient transport system that meets user needs  | 0               | 469,536            |                          |          |
| 0501 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors | 0               | 80,240             |                          |          |
| 0501 7. Develop adequate human resources and apply new technology   | 0               | 92,223             |                          |          |
| 0503 3. Promote the use of ICT in all sectors of the economy  | 0               | 18,000             |                          |          |
| 0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development                 | 0               | 42,720             |                          |          |
| 0507 2. Improve and accelerate housing delivery in the rural areas  | 0               | 408,010            |                          |          |
| 0511 2. Accelerate the provision of affordable and safe water   | 0               | 223,569            |                          |          |
| 0511 3. Accelerate the provision and improve environmental sanitation   | 0               | 704,700            |                          |          |
| 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               | 1,244,363          |                          |          |
| 0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery   | 0               | 125,834            |                          |          |
| 0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission   | 0               | 13,834             |                          |          |

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

| <b>Objective</b>   | <b>In-Flows</b>  | <b>Expenditure</b> | <b>Surplus / Deficit</b> | <b>%</b>    |
|--|------------------|--------------------|--------------------------|-------------|
| <b>0701</b> 4. Encourage Public-Private Participation in socio-economic development  | 0                | 15,000             |                          |             |
| <b>0702</b> 1. Ensure effective implementation of the Local Government Service Act   | 0                | 333,981            |                          |             |
| <b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels                          | 0                | 9,305              |                          |             |
| <b>0704</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels                    | 0                | 27,000             |                          |             |
| <b>0706</b> 1. Improve transparency and public access to information   | 0                | 1,000              |                          |             |
| <b>0708</b> 1. Promote transparency and accountability and reduce opportunities for rent seeking   | 0                | 52,174             |                          |             |
| <b>0709</b> 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                | 200,000            |                          |             |
| <b>0711</b> 2. Facilitate equitable access to good quality and affordable social services  | 0                | 400,402            |                          |             |
| <b>0711</b> 3. Protect children from direct and indirect physical and emotional harm   | 0                | 1,245              |                          |             |
| <b>Grand Total ¢</b>   | <b>5,689,251</b> | <b>5,689,251</b>   | <b>0</b>                 | <b>0.00</b> |

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

| <i>Revenue Item</i>  | <i>2012<br/>Actual<br/>Collection</i> | <i>Approved<br/>Budget<br/>2013</i> | <i>Revised<br/>Budget<br/>2013</i> | <i>Actual<br/>Collection<br/>2013</i> | <i>Variance</i>  | <i>%<br/>Perf</i> | <i>Projected<br/>2014</i> |
|--|---------------------------------------|-------------------------------------|------------------------------------|---------------------------------------|------------------|-------------------|---------------------------|
| <b>Central Administration, Administration (Assembly Office),</b> |                                       | <b><u>Denkyira West - Diaso</u></b> |                                    |                                       |                  |                   |                           |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 75,704.00                 |
|  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 75,704.00                 |
| <b>Taxes</b>   | <b>0.00</b>                           | <b>0.00</b>                         | <b>0.00</b>                        | <b>0.00</b>                           | <b>0.00</b>      | <b>#Num!</b>      | <b>235,191.00</b>         |
| 113 Taxes on property  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 4,950.00                  |
| 114 Taxes on goods and services                                  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 229,341.00                |
| 115 Taxes on international trade and transactions                | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 900.00                    |
| <b>Grants</b>  | <b>0.00</b>                           | <b>0.00</b>                         | <b>0.00</b>                        | <b>0.00</b>                           | <b>0.00</b>      | <b>#Num!</b>      | <b>5,326,528.67</b>       |
| 131 From foreign governments                                     | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             |                           |
| 133 From other general government units                          | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 5,326,528.67              |
| <b>Other revenue</b>   | <b>0.00</b>                           | <b>1,200.00</b>                     | <b>1,200.00</b>                    | <b>0.00</b>                           | <b>-1,200.00</b> | <b>0.0</b>        | <b>127,531.20</b>         |
| 141 Property income [GFS]  | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 51,080.00                 |
| 142 Sales of goods and services                                  | 0.00                                  | 1,200.00                            | 1,200.00                           | 0.00                                  | -1,200.00        | 0.0               | 53,757.00                 |
| 143 Fines, penalties, and forfeits                               | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 3,826.00                  |
| 145 Miscellaneous and unidentified revenue                       | 0.00                                  | 0.00                                | 0.00                               | 0.00                                  | 0.00             | #Num!             | 18,868.20                 |
| <b><i>Grand Total</i></b>  | <b>0.00</b>                           | <b>1,200.00</b>                     | <b>1,200.00</b>                    | <b>0.00</b>                           | <b>-1,200.00</b> | <b>0.0</b>        | <b>5,764,954.87</b>       |

# Summary of Expenditure by Department and Funding Sources Only

| MDA  | 2014 | DACF             | Central GoG    | IGF            | DDF            | Donor and Others | Total Estimates  |
|--|------|------------------|----------------|----------------|----------------|------------------|------------------|
| Denkyira West District - Diaso                       |      | 2,681,305        | 1,369,843      | 340,774        | 490,785        | 757,069          | 5,639,777        |
| <b>01 Central Administration</b>                     |      | <b>2,651,305</b> | <b>919,546</b> | <b>340,774</b> | <b>448,065</b> | <b>757,069</b>   | <b>5,116,759</b> |
| 01 Administration (Assembly Office)                  |      | 2,651,305        | 919,546        | 340,774        | 448,065        | 757,069          | 5,116,759        |
| 02 Sub-Metros Administration                         |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>02 Finance</b>                                    |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>03 Education, Youth and Sports</b>                |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 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                |
| <b>04 Health</b>                                     |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 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                |
| <b>05 Waste Management</b>                           |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>06 Agriculture</b>                                |      | <b>15,000</b>    | <b>265,886</b> | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>280,886</b>   |
| 00   |      | 15,000           | 265,886        | 0              | 0              | 0                | 280,886          |
| <b>07 Physical Planning</b>                          |      | <b>0</b>         | <b>3,066</b>   | <b>0</b>       | <b>42,720</b>  | <b>0</b>         | <b>45,786</b>    |
| 01 Office of Departmental Head                       |      | 0                | 0              | 0              | 0              | 0                | 0                |
| 02 Town and Country Planning                         |      | 0                | 3,066          | 0              | 42,720         | 0                | 45,786           |
| 03 Parks and Gardens                                 |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>08 Social Welfare &amp; Community Development</b> |      | <b>0</b>         | <b>59,088</b>  | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>59,088</b>    |
| 01 Office of Departmental Head                       |      | 0                | 0              | 0              | 0              | 0                | 0                |
| 02 Social Welfare                                    |      | 0                | 8,344          | 0              | 0              | 0                | 8,344            |
| 03 Community Development                             |      | 0                | 50,744         | 0              | 0              | 0                | 50,744           |
| <b>09 Natural Resource Conservation</b>              |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>10 Works</b>                                      |      | <b>15,000</b>    | <b>122,258</b> | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>137,258</b>   |
| 01 Office of Departmental Head                       |      | 0                | 46,554         | 0              | 0              | 0                | 46,554           |
| 02 Public Works                                      |      | 0                | 0              | 0              | 0              | 0                | 0                |
| 03 Water   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| 04 Feeder Roads                                      |      | 15,000           | 75,704         | 0              | 0              | 0                | 90,704           |
| 05 Rural Housing                                     |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>11 Trade, Industry and Tourism</b>                |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 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                |
| <b>12 Budget and Rating</b>                          |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>13 Legal</b>                                      |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>14 Transport</b>                                  |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>15 Disaster Prevention</b>                        |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>16 Urban Roads</b>                                |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |
| <b>17 Birth and Death</b>                            |      | <b>0</b>         | <b>0</b>       | <b>0</b>       | <b>0</b>       | <b>0</b>         | <b>0</b>         |
| 00   |      | 0                | 0              | 0              | 0              | 0                | 0                |



**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

| SECTOR / MDA / MMDA                          | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS/OTHERS |           |      |      | D O N O R. |                 |               | Grand Total<br>Less NREG /<br>STATUTORY |                     |            |
|--|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|------------|-----------------|---------------|---|---------------------|------------|
|  | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF    | STATUTORY | ABFA | NREG | Others     | Comp.<br>of Emp | Goods/Service |   | Assets<br>(Capital) | Tot. Donor |
| Multi Sectoral                               | 663,582                      | 1,083,924     | 2,303,642           | 4,051,148 | 114,109         | 189,235       | 37,430              | 340,774      | 0         | 0    | 0    | 252,000    | 0               | 81,000        | 914,854                                 | 995,854             | 5,639,777  |
| Denkyira West District - Diaso               | 663,582                      | 1,083,924     | 2,303,642           | 4,051,148 | 114,109         | 189,235       | 37,430              | 340,774      | 0         | 0    | 0    | 252,000    | 0               | 81,000        | 914,854                                 | 995,854             | 5,639,777  |
| Central Administration                       | 331,996                      | 1,028,243     | 2,210,612           | 3,570,850 | 114,109         | 189,235       | 37,430              | 340,774      | 0         | 0    | 0    | 252,000    | 0               | 57,000        | 896,134                                 | 953,134             | 5,116,759  |
| Administration (Assembly Office)             | 331,996                      | 1,028,243     | 2,210,612           | 3,570,850 | 114,109         | 189,235       | 37,430              | 340,774      | 0         | 0    | 0    | 252,000    | 0               | 57,000        | 896,134                                 | 953,134             | 5,116,759  |
| 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                                  | 243,148                      | 22,738        | 15,000              | 280,886   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 280,886    |
| Physical Planning                            | 0                            | 3,066         | 0                   | 3,066     | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 24,000        | 18,720                                  | 42,720              | 45,786     |
| 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                    | 0                            | 3,066         | 0                   | 3,066     | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 24,000        | 18,720                                  | 42,720              | 45,786     |
| Parks and Gardens                            | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Social Welfare & Community Development       | 41,885                       | 17,203        | 0                   | 59,088    | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 59,088     |
| Office of Departmental Head                  | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Social Welfare                               | 0                            | 8,344         | 0                   | 8,344     | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 8,344      |
| Community Development                        | 41,885                       | 8,859         | 0                   | 50,744    | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 50,744     |
| Natural Resource Conservation                | 0                            | 0             | 0                   | 0         | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 0          |
| Works  | 46,554                       | 12,674        | 78,030              | 137,258   | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 137,258    |
| Office of Departmental Head                  | 46,554                       | 0             | 0                   | 46,554    | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 46,554     |
| 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                            | 12,674        | 78,030              | 90,704    | 0               | 0             | 0                   | 0            | 0         | 0    | 0    | 0          | 0               | 0             | 0                                       | 0                   | 90,704     |
| 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          |

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

| SECTOR / MDA / MMDA | Central GOG and CF           |               |                     |           | I G F           |               |                     | FUNDS/OTHERS |           |      |      |        | D O N O R.      |               |                     | Grand Total<br>Less NREG /<br>STATUTORY |            |
|---------------------|------------------------------|---------------|---------------------|-----------|-----------------|---------------|---------------------|--------------|-----------|------|------|--------|-----------------|---------------|---------------------|---|------------|
|                     | Compensation<br>of Employees | Goods/Service | Assets<br>(Capital) | Total GoG | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) | Total IGF    | STATUTORY | ABFA | NREG | Others | Comp.<br>of Emp | Goods/Service | Assets<br>(Capital) |   | Tot. Donor |
| 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          |
| 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          |
| 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          |
| 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          |
| 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          |
| 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          |

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                 |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                 |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <b>Total By Funding</b> 919,546 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                 |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |  |  |  |  |  |                                 |
| Location Code | 0217100    | Denkyira West - Diaso  |  |  |  |  |  |                                 |

| Compensation of employees [GFS] |         |                           |  |      |      |      |  | 331,996 |
|---------------------------------|---------|---------------------------|--|------|------|------|--|---------|
| Objective                       | 000000  | Compensation of Employees |  |      |      |      |  | 331,996 |
| National Strategy               | 0000000 | Compensation of Employees |  |      |      |      |  | 331,996 |
| Output                          | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 331,996 |
|                                 |         |                           |  | 0    | 0    | 0    |  |         |
| Activity                        | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | 331,996 |
| Wages and Salaries              |         |                           |  |      |      |      |  | 331,996 |
| 21110 Established Position      |         |                           |  |      |      |      |  | 331,996 |
| 2111001 Established Post        |         |                           |  |      |      |      |  | 331,996 |

| Use of goods and services                                |         |  |  |      |      |      |  | 54,510 |
|--|---------|--|--|------|------|------|--|--------|
| 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 2014    |  | 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                 | 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 |
|                           |         |  |  | 1.0  | 1.0  | 1.0  |  |        |
| 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 |

| Grants  |         |  |  |      |      |      |  | 522,990 |
|---|---------|--|--|------|------|------|--|---------|
| 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 |
|   |         |  |  | 1.0  | 1.0  | 1.0  |  |         |
| Activity  | 000001  | provide food for some selected schools                                       |  | 1.0  | 1.0  | 1.0  |  | 522,990 |
| To other general government units               |         |  |  |      |      |      |  | 522,990 |
| 26311 Re-Current                                |         |  |  |      |      |      |  | 522,990 |
| 2631107 School Feeding Proram and Other Inflows |         |  |  |      |      |      |  | 522,990 |

| Non Financial Assets |         |   |  |  |  |  |  | 10,050 |
|----------------------|---------|---|--|--|--|--|--|--------|
| 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 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

| Output       |  | Yr.1 | Yr.2 | Yr.3 |        |
|--------------|--|------|------|------|--------|
| 0001         | Capacity of the District Administration and Depts Strengthened |      |      |      | 10,050 |
| Activity     | 000004 Establish Human Resource Unit                           | 1.0  | 1.0  | 1.0  | 10,050 |
| Fixed Assets |  |      |      |      | 10,050 |
| 31122        | Other machinery - equipment                                    |      |      |      | 7,000  |
| 3112201      | Plant & Equipment  |      |      |      | 7,000  |
| 31131        | Infrastructure assets  |      |      |      | 3,050  |
| 3113108      | Furniture & Fittings   |      |      |      | 3,050  |

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

2014

Amount (GH¢)

|               |            |  |  |  |  |  |  |                                 |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                 |
| Funding       | 12200      | IGF-Retained   |  |  |  |  |  | <b>Total By Funding</b> 340,774 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                 |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |  |  |  |  |  |                                 |
| Location Code | 0217100    | Denkyira West - Diaso  |  |  |  |  |  |                                 |

|                   |         |   |                                  |                                       |      |      |      | Compensation of employees [GFS] |      | 114,109 |         |
|-------------------|---------|---|----------------------------------|---------------------------------------|------|------|------|---------------------------------|------|---------|---------|
| Objective         | 000000  | Compensation of Employees   |                                  |                                       |      |      |      |                                 |      |         | 114,109 |
| National Strategy | 0000000 | Compensation of Employees   |                                  |                                       |      |      |      |                                 |      |         | 114,109 |
| Output            | 0000    |   |                                  |                                       | Yr.1 | Yr.2 | Yr.3 |                                 |      | 114,109 |         |
|                   |         |   |                                  |                                       | 0    | 0    | 0    |                                 |      |         |         |
| Activity          | 000000  |   |                                  |                                       | 0.0  | 0.0  | 0.0  |                                 |      | 114,109 |         |
|                   |         | Wages and Salaries  |                                  |                                       |      |      |      |                                 |      | 114,109 |         |
|                   |         | 21111   | Wages and salaries in cash [GFS] |                                       |      |      |      |                                 |      |         | 39,105  |
|                   |         |   | 2111102                          | Monthly paid & casual labour          |      |      |      |                                 |      |         | 39,105  |
|                   |         | 21112   | Wages and salaries in cash [GFS] |                                       |      |      |      |                                 |      |         | 75,004  |
|                   |         |   | 2111208                          | Funeral Grants                        |      |      |      |                                 |      |         | 4,000   |
|                   |         |   | 2111225                          | Commissions                           |      |      |      |                                 |      |         | 8,000   |
|                   |         |   | 2111238                          | Overtime Allowance                    |      |      |      |                                 |      |         | 4,304   |
|                   |         |   | 2111241                          | Per Diem & Inconvenience Allowance    |      |      |      |                                 |      |         | 1,200   |
|                   |         |   | 2111242                          | Travel Allowance                      |      |      |      |                                 |      |         | 40,000  |
|                   |         |   | 2111243                          | Transfer Grants                       |      |      |      |                                 |      |         | 7,500   |
|                   |         |   | 2111248                          | Special Allowance/Honorarium          |      |      |      |                                 |      |         | 10,000  |
|                   |         |   |                                  |                                       |      |      |      | Use of goods and services       |      | 177,975 |         |
| 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         | 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     |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                   |         |   |      |      |      |  |        |
|-------------------|---------|---|------|------|------|--|--------|
| 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   |      |      |      |  | 82,160 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs   |      |      |      |  | 82,160 |
| Output            | 0001    | Official Vehicles Maintained  | Yr.1 | Yr.2 | Yr.3 |  | 82,160 |
| 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  |  | 50,000 |
|                   |         | Use of goods and services   |      |      |      |  | 50,000 |
|                   | 22105   | Travel - Transport  |      |      |      |  | 50,000 |
|                   | 2210503 | Fuel & Lubricants - Official Vehicles   |      |      |      |  | 50,000 |
| Objective         | 050107  | 7. Develop adequate human resources and apply new technology  |      |      |      |  | 9,200  |
| National Strategy | 5010704 | 7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency   |      |      |      |  | 9,200  |
| Output            | 0001    | Capacity of the District Administration and Depts Strengthened  | Yr.1 | Yr.2 | Yr.3 |  | 9,200  |
| 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  |
|                   | 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          | 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 2014   | 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  |

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

**2014**

|                   |         |  |  |      |      |      |  |  |        |
|-------------------|---------|--|--|------|------|------|--|--|--------|
|                   | 22105   | Travel - Transport   |  |      |      |      |  |  | 1,500  |
|                   | 2210511 | Local travel cost  |  |      |      |      |  |  | 1,500  |
| Objective         | 051103  | 3. Accelerate the provision and improve environmental sanitation   |  |      |      |      |  |  | 300    |
| 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 2014   |  | 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    |
| 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  |
| Objective         | 060401  | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission   |  |      |      |      |  |  | 3,100  |
| National Strategy | 6040110 | 1.10. Develop and implement National HIV and AIDS Strategic Plan   |  |      |      |      |  |  | 3,100  |
| Output            | 0001    | Prevalence of HIV/AIDS reduced   |  | Yr.1 | Yr.2 | Yr.3 |  |  | 3,100  |
| Activity          | 000005  | Organise quarterly DAC meeting   |  | 1.0  | 1.0  | 1.0  |  |  | 2,600  |
|                   |         | Use of goods and services  |  |      |      |      |  |  | 2,600  |
|                   | 22107   | Training - Seminars - Conferences  |  |      |      |      |  |  | 2,600  |
|                   | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses   |  |      |      |      |  |  | 2,600  |
| 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  |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|   |         |   |      |      |      |              |
|---|---------|---|------|------|------|--------------|
| 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  |      |      |      | 1,000        |
| National Strategy                                 | 7060102 | 1.2 Design an Action Plan to implement the Right to Information Law across MDAs and MMDAs   |      |      |      | 1,000        |
| 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  |      |      |      | 14,605       |
| National Strategy                                 | 7080101 | 1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations   |      |      |      | 14,605       |
| Output  | 0001    | Office equipment, facilities Procured by 2014   | Yr.1 | Yr.2 | Yr.3 | 6,230        |
| Activity  | 000002  | Procure Office facilities, materials and stationery   | 1.0  | 1.0  | 1.0  | 6,230        |
| Use of goods and services                         |         |   |      |      |      | 6,230        |
| 22101 Materials - Office Supplies                 |         |   |      |      |      | 6,230        |
| 2210101 Printed Material & Stationery             |         |   |      |      |      | 4,230        |
| 2210102 Office Facilities, Supplies & Accessories |         |   |      |      |      | 2,000        |
| 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        |
| 22106 Repairs - Maintenance                       |         |   |      |      |      | 2,375        |
| 2210604 Maintenance of Furniture & Fixtures       |         |   |      |      |      | 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        |
| <b>Social benefits [GFS]</b>                      |         |   |      |      |      | <b>2,160</b> |
| Objective   | 010202  | 2. Improve public expenditure management  |      |      |      | 2,160        |
| National Strategy                                 | 1020101 | 1.1 Minimise revenue collection leakages  |      |      |      | 2,160        |
| Output  | 0001    | Financial Management of the Assembly Improved   | Yr.1 | Yr.2 | Yr.3 | 2,160        |
| Activity  | 000005  | Recruit and bond 5 commission collectors  | 1.0  | 1.0  | 1.0  | 2,160        |
| Employer social benefits                          |         |   |      |      |      | 2,160        |
| 27311 Employer Social Benefits - Cash             |         |   |      |      |      | 2,160        |
| 2731101 Workman compensation                      |         |   |      |      |      | 2,160        |
| <b>Other expense</b>                              |         |   |      |      |      | <b>9,100</b> |
| 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        |



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                             |         |   |      |      |      |               |
|-----------------------------|---------|---|------|------|------|---------------|
| 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         |
| 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         |
| <b>Non Financial Assets</b> |         |   |      |      |      | <b>37,430</b> |
| 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         |
|                             |         | Fixed Assets  |      |      |      | 1,000         |
|                             | 31122   | Other machinery - equipment   |      |      |      | 1,000         |
|                             | 3112201 | Plant & Equipment   |      |      |      | 1,000         |
| Objective                   | 050702  | 2. Improve and accelerate housing delivery in the rural areas   |      |      |      | 23,000        |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                                   |         |   |      |      |      |  |  |  |        |
|-----------------------------------|---------|---|------|------|------|--|--|--|--------|
| National Strategy                 | 5070204 | 2.4 Promote improvements in housing standards, design, financing and construction   |      |      |      |  |  |  | 23,000 |
| Output                            | 0001    | Residential and office accommodation constructed by 2014  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 23,000 |
| Activity                          | 000004  | Completion of 1no.2 bedroom semi deattached transit quarters  | 1.0  | 1.0  | 1.0  |  |  |  | 23,000 |
| Fixed Assets                      |         |   |      |      |      |  |  |  | 23,000 |
| 31111 Dwellings                   |         |   |      |      |      |  |  |  | 23,000 |
| 3111103 Bungalows/Palace          |         |   |      |      |      |  |  |  | 23,000 |
| 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 | Yr.2 | Yr.3 |  |  |  | 2,000  |
| Activity                          | 000003  | Construction of an animal pen   | 1.0  | 1.0  | 1.0  |  |  |  | 2,000  |
| Fixed Assets                      |         |   |      |      |      |  |  |  | 2,000  |
| 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  |      |      |      |  |  |  | 11,430 |
| National Strategy                 | 7080101 | 1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations |      |      |      |  |  |  | 11,430 |
| Output                            | 0001    | Office equipment, facilities Procured by 2014   | Yr.1 | Yr.2 | Yr.3 |  |  |  | 11,430 |
| Activity                          | 000001  | Procure office furniture and other items  | 1.0  | 1.0  | 1.0  |  |  |  | 2,200  |
| Fixed Assets                      |         |   |      |      |      |  |  |  | 2,200  |
| 31131 Infrastructure assets       |         |   |      |      |      |  |  |  | 2,200  |
| 3113108 Furniture & Fittings      |         |   |      |      |      |  |  |  | 2,200  |
| Activity                          | 000002  | Procure Office facilities, materials and stationery   | 1.0  | 1.0  | 1.0  |  |  |  | 9,230  |
| Fixed Assets                      |         |   |      |      |      |  |  |  | 9,230  |
| 31122 Other machinery - equipment |         |   |      |      |      |  |  |  | 9,230  |
| 3112201 Plant & Equipment         |         |   |      |      |      |  |  |  | 7,430  |
| 3112208 Computers and Accessories |         |   |      |      |      |  |  |  | 1,800  |

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

**2014**

**Amount (GH¢)**

|                                   |            |  |  |                         |      |      |         |               |  |
|-----------------------------------|------------|--|--|-------------------------|------|------|---------|---------------|--|
| Institution                       | 01         | General Government of Ghana Sector   |  |                         |      |      |         |               |  |
| Funding                           | 12602      | CF (MP)  |  | <b>Total By Funding</b> |      |      | 100,000 |               |  |
| Function Code                     | 70111      | Exec. & leg. Organs (cs)   |  |                         |      |      |         |               |  |
| Organisation                      | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central               |  |                         |      |      |         |               |  |
| Location Code                     | 0217100    | Denkyira West - Diaso  |  |                         |      |      |         |               |  |
| <b>Other expense</b>              |            |  |  |                         |      |      |         | <b>30,000</b> |  |
| 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        |  |
| <b>Non Financial Assets</b>       |            |  |  |                         |      |      |         | <b>70,000</b> |  |
| 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 2014  |  | Yr.1                    | Yr.2 | Yr.3 |         | 70,000        |  |
| Activity                          | 000002     | Support to some communities by the Member of Parliament  |  | 1.0                     | 1.0  | 1.0  |         | 70,000        |  |
| Fixed Assets                      |            |  |  |                         |      |      |         | 70,000        |  |
| 31112 Non residential buildings   |            |  |  |                         |      |      |         | 50,000        |  |
| 3111256 WIP - School Buildings    |            |  |  |                         |      |      |         | 50,000        |  |
| 31122 Other machinery - equipment |            |  |  |                         |      |      |         | 20,000        |  |
| 3112205 Other Capital Expenditure |            |  |  |                         |      |      |         | 20,000        |  |

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                   |
|---------------|------------|--|--|--|--|--|--|-----------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                   |
| Funding       | 12603      | CF (Assembly)  |  |  |  |  |  | <b>Total By Funding</b> 2,551,305 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                   |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |  |  |  |  |  |                                   |
| Location Code | 0217100    | Denkyira West - Diaso  |  |  |  |  |  |                                   |

|  |         |  |  |  |  |      |      | Use of goods and services | 366,608 |
|--|---------|--|--|--|--|------|------|---------------------------|---------|
| 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  |  |  |  | Yr.1 | Yr.2 | Yr.3                      |         |
| 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                                 |         |  |  |  |  |      |      | 4,000                     |         |
| 2210510 Night allowances                                 |         |  |  |  |  |      |      | 4,000                     |         |
| 22107 Training - Seminars - Conferences                  |         |  |  |  |  |      |      | 3,000                     |         |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |         |  |  |  |  |      |      | 3,000                     |         |
| Objective  | 010203  | 3. Promote effective debt management   |  |  |  |      |      | 6,000                     |         |
| National Strategy  | 1020301 | 3.1 Maintain public debts at sustainable levels  |  |  |  |      |      | 6,000                     |         |
| Output   | 0001    | Outstanding bills settled  |  |  |  | Yr.1 | Yr.2 | Yr.3                      |         |
| Activity   | 000002  | BANK CHARGES   |  |  |  | 1.0  | 1.0  | 1.0                       | 6,000   |
| Use of goods and services                                |         |  |  |  |  |      |      | 6,000                     |         |
| 22111 Other Charges - Fees                               |         |  |  |  |  |      |      | 6,000                     |         |
| 2211101 Bank Charges                                     |         |  |  |  |  |      |      | 6,000                     |         |
| Objective  | 020502  | 2. Promote domestic tourism to foster national cohesion as well as redistribution of income  |  |  |  |      |      | 5,000                     |         |
| 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 |  |  |  |      |      | 5,000                     |         |
| Output   | 0001    | Domestic tourism promoted  |  |  |  | Yr.1 | Yr.2 | Yr.3                      |         |
| Activity   | 000002  | Facilitate development of tourism related services including trainings   |  |  |  | 1.0  | 1.0  | 1.0                       | 5,000   |
| Use of goods and services                                |         |  |  |  |  |      |      | 5,000                     |         |
| 22107 Training - Seminars - Conferences                  |         |  |  |  |  |      |      | 5,000                     |         |
| 2210709 Seminars/Conferences/Workshops/Meetings Expenses |         |  |  |  |  |      |      | 5,000                     |         |
| Objective  | 030101  | 1. Improve agricultural productivity   |  |  |  |      |      | 15,000                    |         |
| National Strategy  | 3010115 | 1.15. Intensify dissemination of updated crop production technological packages  |  |  |  |      |      | 15,000                    |         |
| Output   | 0001    | increase agriculture by 10% by 2014  |  |  |  | Yr.1 | Yr.2 | Yr.3                      |         |
| Activity   | 000001  | Undertake Farmers day celebration  |  |  |  | 5    | 5    |                           | 15,000  |
| Use of goods and services                                |         |  |  |  |  |      |      | 15,000                    |         |
| 22109 Special Services                                   |         |  |  |  |  |      |      | 15,000                    |         |
| 2210902 Official Celebrations                            |         |  |  |  |  |      |      | 15,000                    |         |
| Objective  | 030501  | 1. Reverse forest and land degradation   |  |  |  |      |      | 5,000                     |         |
| National Strategy  | 3020101 | 2.1 Control the negative effects of mining (especially illegal mining)   |  |  |  |      |      | 5,000                     |         |
| Output   | 0002    | Education on environmental protection undertaken   |  |  |  | Yr.1 | Yr.2 | Yr.3                      |         |
|  |         |  |  |  |  |      |      | 5,000                     |         |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|   |         |   |      |      |      |        |
|---|---------|---|------|------|------|--------|
| Activity  | 000001  | Educate and sensitize communities on environmental protection   | 1.0  | 1.0  | 1.0  | 5,000  |
| Use of goods and services                         |         |   |      |      |      | 5,000  |
| 22101 Materials - Office Supplies                 |         |   |      |      |      | 2,000  |
| 2210101 Printed Material & Stationery             |         |   |      |      |      | 2,000  |
| 22105 Travel - Transport                          |         |   |      |      |      | 3,000  |
| 2210503 Fuel & Lubricants - Official Vehicles     |         |   |      |      |      | 3,000  |
| Objective   | 030903  | 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources                     |      |      |      | 15,000 |
| National Strategy                                 | 3090307 | 3.7. Increase capacity of NADMO to deal with the impacts of natural disasters   |      |      |      | 15,000 |
| Output  | 0002    | Natural disasters minimised   | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity  | 000001  | Disaster Management   | 1.0  | 1.0  | 1.0  | 15,000 |
| Use of goods and services                         |         |   |      |      |      | 15,000 |
| 22112 Emergency Services                          |         |   |      |      |      | 15,000 |
| 2211203 Emergency Works                           |         |   |      |      |      | 15,000 |
| Objective   | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      | 38,837 |
| National Strategy                                 | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      | 38,837 |
| Output  | 0001    | Official Vehicles Maintained  | Yr.1 | Yr.2 | Yr.3 | 38,837 |
| Activity  | 000001  | maintain and service official vehicles and motobikes  | 1.0  | 1.0  | 1.0  | 18,000 |
| Use of goods and services                         |         |   |      |      |      | 18,000 |
| 22105 Travel - Transport                          |         |   |      |      |      | 18,000 |
| 2210502 Maintenance & Repairs - Official Vehicles |         |   |      |      |      | 18,000 |
| Activity  | 000002  | purchase of fuel for official Vehicles  | 1.0  | 1.0  | 1.0  | 20,837 |
| Use of goods and services                         |         |   |      |      |      | 20,837 |
| 22105 Travel - Transport                          |         |   |      |      |      | 20,837 |
| 2210503 Fuel & Lubricants - Official Vehicles     |         |   |      |      |      | 20,837 |
| Objective   | 050107  | 7. Develop adequate human resources and apply new technology  |      |      |      | 15,000 |
| National Strategy                                 | 5010704 | 7.4 Invest in ICT and appropriate training for public sector personnel and private sector service providers to improve efficiency       |      |      |      | 15,000 |
| Output  | 0001    | Capacity of the District Administration and Depts Strengthened  | Yr.1 | Yr.2 | Yr.3 | 15,000 |
| Activity  | 000001  | Train 6 District Assembly Staff   | 1.0  | 1.0  | 1.0  | 15,000 |
| Use of goods and services                         |         |   |      |      |      | 15,000 |
| 22107 Training - Seminars - Conferences           |         |   |      |      |      | 15,000 |
| 2210710 Staff Development                         |         |   |      |      |      | 15,000 |
| Objective   | 051102  | 2. Accelerate the provision of affordable and safe water  |      |      |      | 2,000  |
| National Strategy                                 | 5110201 | 2.1 Provide new investments across the country  |      |      |      | 2,000  |
| Output  | 0001    | access to portable water supply in the District Increased 20% by 2014   | Yr.1 | Yr.2 | Yr.3 | 2,000  |
| Activity  | 000006  | Operations of Community water and sanitation  | 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  |
| 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   |      |      |        |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                           |         |  |      |      |      |        |
|---------------------------|---------|--|------|------|------|--------|
| Activity                  | 000001  | pilot community lead total sanitation (CLTS) in 5 communities                                | 1.0  | 1.0  | 1.0  | 2,000  |
| Use of goods and services |         |  |      |      |      |        |
|                           | 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 and liquid 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 |         |  |      |      |      |        |
|                           | 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  | 4,500  |
| Use of goods and services |         |  |      |      |      |        |
|                           | 22101   | Materials - Office Supplies  |      |      |      | 4,500  |
|                           | 2210118 | Sports, Recreational & Cultural Materials  |      |      |      | 4,500  |
| Activity                  | 000003  | Support cultural activities  | 1.0  | 1.0  | 1.0  | 1,500  |
| Use of goods and services |         |  |      |      |      |        |
|                           | 22101   | Materials - Office Supplies  |      |      |      | 1,500  |
|                           | 2210118 | Sports, Recreational & Cultural Materials  |      |      |      | 1,500  |
| 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 |         |  |      |      |      |        |
|                           | 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 |      |      |      | 12,834 |
| National Strategy         | 6030208 | 2.8. Improve the quality of health sector governance   |      |      |      | 12,834 |
| Output                    | 0001    | Quality of health service delivery improved by 2014  | Yr.1 | Yr.2 | Yr.3 | 12,834 |
| Activity                  | 000002  | Malaria Control  | 1.0  | 1.0  | 1.0  | 12,834 |
| Use of goods and services |         |  |      |      |      |        |
|                           | 22103   | General Cleaning   |      |      |      | 12,834 |
|                           | 2210301 | Cleaning Materials   |      |      |      | 6,834  |
|                           | 22105   | Travel - Transport   |      |      |      | 2,000  |
|                           | 2210503 | Fuel & Lubricants - Official Vehicles  |      |      |      | 2,000  |
|                           | 22107   | Training - Seminars - Conferences  |      |      |      | 4,000  |
|                           | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses   |      |      |      | 4,000  |
| Objective                 | 060401  | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission                             |      |      |      | 5,434  |
| National Strategy         | 6040102 | 1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB                   |      |      |      | 2,934  |
| Output                    | 0001    | Prevalence of HIV/AIDS reduced   | Yr.1 | Yr.2 | Yr.3 | 2,934  |
| Activity                  | 000004  | Organise public education on HIV/AIDS  | 1.0  | 1.0  | 1.0  | 2,934  |

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

**2014**

|                   |                           |   |  |  |      |      |      |  |  |         |
|-------------------|---------------------------|---|--|--|------|------|------|--|--|---------|
|                   | Use of goods and services |   |  |  |      |      |      |  |  | 2,934   |
|                   | 22107                     | Training - Seminars - Conferences   |  |  |      |      |      |  |  | 2,934   |
|                   | 2210711                   | Public Education & Sensitization  |  |  |      |      |      |  |  | 2,934   |
| National Strategy | 6040106                   | 1.6. Improve access to counselling and testing, male and female condoms, and integrated youth-friendly services     |  |  |      |      |      |  |  | 2,500   |
| Output            | 0001                      | Prevalence of HIV/AIDS reduced  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  | 2,500   |
| Activity          | 000002                    | Provide functional and Logistical support for CBOs and NGOs   |  |  | 1.0  | 1.0  | 1.0  |  |  | 2,500   |
|                   | Use of goods and services |   |  |  |      |      |      |  |  | 2,500   |
|                   | 22101                     | Materials - Office Supplies   |  |  |      |      |      |  |  | 2,500   |
|                   | 2210102                   | Office Facilities, Supplies & Accessories   |  |  |      |      |      |  |  | 2,500   |
| Objective         | 070104                    | 4. Encourage Public-Private Participation in socio-economic development   |  |  |      |      |      |  |  | 15,000  |
| National Strategy | 7010402                   | 4.2 Improve Private Sector access to resources through partnership with the Public Sector                           |  |  |      |      |      |  |  | 15,000  |
| Output            | 0001                      | Local Economic development activities undertaken  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  | 15,000  |
| Activity          | 000001                    | Promote Local Economic Development  |  |  | 1.0  | 1.0  | 1.0  |  |  | 15,000  |
|                   | Use of goods and services |   |  |  |      |      |      |  |  | 15,000  |
|                   | 22101                     | Materials - Office Supplies   |  |  |      |      |      |  |  | 15,000  |
|                   | 2210108                   | Construction Material   |  |  |      |      |      |  |  | 15,000  |
| Objective         | 070201                    | 1. Ensure effective implementation of the Local Government Service Act  |  |  |      |      |      |  |  | 162,660 |
| 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                    |  |  |      |      |      |  |  | 147,660 |
| Output            | 0001                      | Contingency   |  |  | Yr.1 | Yr.2 | Yr.3 |  |  | 128,337 |
| Activity          | 000001                    | Contingency   |  |  | 1.0  | 1.0  | 1.0  |  |  | 128,337 |
|                   | Use of goods and services |   |  |  |      |      |      |  |  | 128,337 |
|                   | 22112                     | Emergency Services  |  |  |      |      |      |  |  | 128,337 |
|                   | 2211203                   | Emergency Works   |  |  |      |      |      |  |  | 128,337 |
| Output            | 0003                      | Official celebrations undertaken  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  | 15,000  |
| Activity          | 000001                    | Undertake official celebrations   |  |  | 1.0  | 1.0  | 1.0  |  |  | 15,000  |
|                   | Use of goods and services |   |  |  |      |      |      |  |  | 15,000  |
|                   | 22109                     | Special Services  |  |  |      |      |      |  |  | 15,000  |
|                   | 2210902                   | Official Celebrations   |  |  |      |      |      |  |  | 15,000  |
| 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   |  |  |      |      |      |  |  | 3,323   |
|                   | 2210102                   | Office Facilities, Supplies & Accessories   |  |  |      |      |      |  |  | 3,323   |
|                   | 22105                     | Travel - Transport  |  |  |      |      |      |  |  | 1,000   |
|                   | 2210503                   | Fuel & Lubricants - Official Vehicles   |  |  |      |      |      |  |  | 1,000   |
| Objective         | 070203                    | 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels |  |  |      |      |      |  |  | 9,305   |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                           |         |  |     |     |     |      |      |      |               |
|---------------------------|---------|--|-----|-----|-----|------|------|------|---------------|
| National Strategy         | 7020302 | 3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process |     |     |     |      |      |      | 9,305         |
| Output                    | 0001    | District Medium Term Development Plan Reviewed   |     |     |     | Yr.1 | Yr.2 | Yr.3 | 9,305         |
| Activity                  | 000001  | Review District Medium Term Development Plan   | 1.0 | 1.0 | 1.0 |      |      |      | 9,305         |
| Use of goods and services |         |  |     |     |     |      |      |      | 9,305         |
|                           | 22101   | Materials - Office Supplies  |     |     |     |      |      |      | 1,000         |
|                           | 2210101 | Printed Material & Stationery  |     |     |     |      |      |      | 1,000         |
|                           | 22105   | Travel - Transport   |     |     |     |      |      |      | 5,305         |
|                           | 2210503 | Fuel & Lubricants - Official Vehicles  |     |     |     |      |      |      | 1,000         |
|                           | 2210512 | Mileage Allowance  |     |     |     |      |      |      | 4,305         |
|                           | 22107   | Training - Seminars - Conferences  |     |     |     |      |      |      | 3,000         |
|                           | 2210709 | Seminars/Conferences/Workshops/Meetings Expenses   |     |     |     |      |      |      | 3,000         |
| Objective                 | 070404  | 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels                      |     |     |     |      |      |      | 13,000        |
| National Strategy         | 7040402 | 4.2. Facilitate development planning and plan implementation   |     |     |     |      |      |      | 13,000        |
| Output                    | 0002    | documentation and monitoring undertaken  |     |     |     | Yr.1 | Yr.2 | Yr.3 | 13,000        |
| Activity                  | 000001  | Project documentation and monitoring   | 1.0 | 1.0 | 1.0 |      |      |      | 13,000        |
| Use of goods and services |         |  |     |     |     |      |      |      | 13,000        |
|                           | 22101   | Materials - Office Supplies  |     |     |     |      |      |      | 3,300         |
|                           | 2210101 | Printed Material & Stationery  |     |     |     |      |      |      | 3,300         |
|                           | 22105   | Travel - Transport   |     |     |     |      |      |      | 9,700         |
|                           | 2210502 | Maintenance & Repairs - Official Vehicles  |     |     |     |      |      |      | 2,200         |
|                           | 2210503 | Fuel & Lubricants - Official Vehicles  |     |     |     |      |      |      | 2,500         |
|                           | 2210512 | Mileage Allowance  |     |     |     |      |      |      | 5,000         |
| Objective                 | 070801  | 1. Promote transparency and accountability and reduce opportunities for rent seeking   |     |     |     |      |      |      | 26,139        |
| National Strategy         | 7080101 | 1.1 Enforce the implementation of the Public Procurement Act, Internal Audit Agency Act and other Public Financial Management regulations      |     |     |     |      |      |      | 26,139        |
| Output                    | 0001    | Office equipment, facilities Procured by 2014  |     |     |     | Yr.1 | Yr.2 | Yr.3 | 15,000        |
| Activity                  | 000002  | Procure Office facilities, materials and stationery  | 1.0 | 1.0 | 1.0 |      |      |      | 15,000        |
| Use of goods and services |         |  |     |     |     |      |      |      | 15,000        |
|                           | 22101   | Materials - Office Supplies  |     |     |     |      |      |      | 15,000        |
|                           | 2210102 | Office Facilities, Supplies & Accessories  |     |     |     |      |      |      | 15,000        |
| Output                    | 0003    | Office equipment, machinery, building repaired and maintained  |     |     |     | Yr.1 | Yr.2 | Yr.3 | 11,139        |
| Activity                  | 000001  | maintain office machines and equipments  | 1.0 | 1.0 | 1.0 |      |      |      | 3,000         |
| Use of goods and services |         |  |     |     |     |      |      |      | 3,000         |
|                           | 22101   | Materials - Office Supplies  |     |     |     |      |      |      | 3,000         |
|                           | 2210102 | Office Facilities, Supplies & Accessories  |     |     |     |      |      |      | 3,000         |
| Activity                  | 000002  | Maintain Assembly & Administration buildings and other properties  | 1.0 | 1.0 | 1.0 |      |      |      | 8,139         |
| Use of goods and services |         |  |     |     |     |      |      |      | 8,139         |
|                           | 22102   | Utilities  |     |     |     |      |      |      | 3,000         |
|                           | 2210201 | Electricity charges  |     |     |     |      |      |      | 3,000         |
|                           | 22106   | Repairs - Maintenance  |     |     |     |      |      |      | 5,139         |
|                           | 2210603 | Repairs of Office Buildings  |     |     |     |      |      |      | 3,139         |
|                           | 2210604 | Maintenance of Furniture & Fixtures  |     |     |     |      |      |      | 2,000         |
| <b>Other expense</b>      |         |  |     |     |     |      |      |      | <b>54,135</b> |
| Objective                 | 060101  | 1. Increase equitable access to and participation in education at all levels   |     |     |     |      |      |      | 49,335        |
| National Strategy         | 6010110 | 1.10 Promote the achievement of universal basic education  |     |     |     |      |      |      | 23,428        |
| Output                    | 0002    | Financial package provided to needy students   |     |     |     | Yr.1 | Yr.2 | Yr.3 | 23,428        |



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                                   |         |   |      |      |      |                  |
|-----------------------------------|---------|---|------|------|------|------------------|
| Activity                          | 000002  | Support SSS/ Tech./ Voc financially   | 1.0  | 1.0  | 1.0  | 23,428           |
| Miscellaneous other expense       |         |   |      |      |      | 23,428           |
| 28210 General Expenses            |         |   |      |      |      | 23,428           |
| 2821012 Scholarship/Awards        |         |   |      |      |      | 23,428           |
| National Strategy                 | 6010115 | 1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills   |      |      |      | 15,907           |
| Output                            | 0002    | Financial package provided to needy students  | Yr.1 | Yr.2 | Yr.3 | 15,907           |
| Activity                          | 000001  | support teacher trainees financially  | 1.0  | 1.0  | 1.0  | 15,907           |
| Miscellaneous other expense       |         |   |      |      |      | 15,907           |
| 28210 General Expenses            |         |   |      |      |      | 15,907           |
| 2821012 Scholarship/Awards        |         |   |      |      |      | 15,907           |
| 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  | 4,000            |
| Miscellaneous other expense       |         |   |      |      |      | 4,000            |
| 28210 General Expenses            |         |   |      |      |      | 4,000            |
| 2821012 Scholarship/Awards        |         |   |      |      |      | 4,000            |
| Activity                          | 000004  | Support Students of Tertiary Inst. Financially  | 1.0  | 1.0  | 1.0  | 6,000            |
| Miscellaneous other expense       |         |   |      |      |      | 6,000            |
| 28210 General Expenses            |         |   |      |      |      | 6,000            |
| 2821012 Scholarship/Awards        |         |   |      |      |      | 6,000            |
| Objective                         | 060401  | 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission  |      |      |      | 4,800            |
| National Strategy                 | 6040101 | 1.1. Intensify behavioural change strategies especially for high risk groups  |      |      |      | 4,800            |
| Output                            | 0001    | Prevalence of HIV/AIDS reduced  | Yr.1 | Yr.2 | Yr.3 | 4,800            |
| Activity                          | 000003  | Provide Financial and Logistical support to PLWHAs  | 1.0  | 1.0  | 1.0  | 4,800            |
| Miscellaneous other expense       |         |   |      |      |      | 4,800            |
| 28210 General Expenses            |         |   |      |      |      | 4,800            |
| 2821010 Contributions             |         |   |      |      |      | 4,800            |
| <b>Non Financial Assets</b>       |         |   |      |      |      | <b>2,130,562</b> |
| Objective                         | 010203  | 3. Promote effective debt management  |      |      |      | 110,706          |
| National Strategy                 | 1020301 | 3.1 Maintain public debts at sustainable levels   |      |      |      | 110,706          |
| Output                            | 0001    | Outstanding bills settled   | Yr.1 | Yr.2 | Yr.3 | 110,706          |
| Activity                          | 000001  | Provision for outstanding bills   | 1.0  | 1.0  | 1.0  | 110,706          |
| Fixed Assets                      |         |   |      |      |      | 110,706          |
| 31111 Dwellings                   |         |   |      |      |      | 19,529           |
| 3111103 Bungalows/Palace          |         |   |      |      |      | 19,529           |
| 31112 Non residential buildings   |         |   |      |      |      | 43,971           |
| 3111204 Office Buildings          |         |   |      |      |      | 43,971           |
| 31122 Other machinery - equipment |         |   |      |      |      | 47,206           |
| 3112205 Other Capital Expenditure |         |   |      |      |      | 47,206           |
| Objective                         | 030101  | 1. Improve agricultural productivity  |      |      |      | 128,000          |
| National Strategy                 | 3010107 | 1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development |      |      |      | 128,000          |
| Output                            | 0001    | increase agricultue by 10% by 2014  | Yr.1 | Yr.2 | Yr.3 | 128,000          |
|                                   |         |   | 5    | 5    |      |                  |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                                   |         |  |      |      |      |         |
|-----------------------------------|---------|--|------|------|------|---------|
| Activity                          | 000003  | Counterpart funding  | 1.0  | 1.0  | 1.0  | 128,000 |
| Fixed Assets                      |         |  |      |      |      | 128,000 |
| 31111 Dwellings                   |         |  |      |      |      | 128,000 |
| 3111103 Bungalows/Palace          |         |  |      |      |      | 128,000 |
| Objective                         | 050102  | 2. Create and sustain an efficient transport system that meets user needs  |      |      |      | 158,337 |
| National Strategy                 | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs        |      |      |      | 30,000  |
| Output                            | 0002    | Selected Roads reshaped and rehabilitated in the district  | Yr.1 | Yr.2 | Yr.3 | 30,000  |
| Activity                          | 000002  | Construct 2no. Culverts  | 1.0  | 1.0  | 1.0  | 30,000  |
| Fixed Assets                      |         |  |      |      |      | 30,000  |
| 31113 Other structures            |         |  |      |      |      | 30,000  |
| 3111306 Bridges                   |         |  |      |      |      | 30,000  |
| National Strategy                 | 5010203 | 2.3. Develop and use decision-making tools to ensure that development investments satisfy strategic gaps in the transport network              |      |      |      | 128,337 |
| Output                            | 0003    | Two official vehicles procured   | Yr.1 | Yr.2 | Yr.3 | 128,337 |
| Activity                          | 000001  | Procure two Toyota Hilux Pick -ups for official use  | 1.0  | 1.0  | 1.0  | 128,337 |
| Inventories                       |         |  |      |      |      | 128,337 |
| 31222 Work - progress             |         |  |      |      |      | 128,337 |
| 3122231 Vehicle                   |         |  |      |      |      | 128,337 |
| Objective                         | 050303  | 3. Promote the use of ICT in all sectors of the economy  |      |      |      | 18,000  |
| National Strategy                 | 5030307 | 3.7 Ensure the existence of better educated workforce with well developed skills that meet the hi-tech employment opportunities of the country |      |      |      | 18,000  |
| Output                            | 0001    | Computers and accessories procured for Diaso Senior High School  | Yr.1 | Yr.2 | Yr.3 | 18,000  |
| Activity                          | 000001  | Procure 10no. Computers and accessories for Diaso Senior High School   | 1.0  | 1.0  | 1.0  | 18,000  |
| Inventories                       |         |  |      |      |      | 18,000  |
| 31222 Work - progress             |         |  |      |      |      | 18,000  |
| 3122243 Computers and Accessories |         |  |      |      |      | 18,000  |
| Objective                         | 050702  | 2. Improve and accelerate housing delivery in the rural areas  |      |      |      | 385,010 |
| National Strategy                 | 5070204 | 2.4 Promote improvements in housing standards, design, financing and construction  |      |      |      | 385,010 |
| Output                            | 0001    | Residential and office accommodation constructed by 2014   | Yr.1 | Yr.2 | Yr.3 | 385,010 |
| Activity                          | 000001  | Construct residential accommodation for senior staff   | 1.0  | 1.0  | 1.0  | 70,000  |
| Fixed Assets                      |         |  |      |      |      | 70,000  |
| 31111 Dwellings                   |         |  |      |      |      | 70,000  |
| 3111153 WIP - Bungalows/Palace    |         |  |      |      |      | 70,000  |
| Activity                          | 000002  | Construct residential accommodation for junior staff   | 1.0  | 1.0  | 1.0  | 45,010  |
| Fixed Assets                      |         |  |      |      |      | 45,010  |
| 31111 Dwellings                   |         |  |      |      |      | 45,010  |
| 3111153 WIP - Bungalows/Palace    |         |  |      |      |      | 45,010  |
| Activity                          | 000003  | Construct 38 unit office complex   | 1.0  | 1.0  | 1.0  | 270,000 |
| Fixed Assets                      |         |  |      |      |      | 270,000 |
| 31111 Dwellings                   |         |  |      |      |      | 270,000 |
| 3111153 WIP - Bungalows/Palace    |         |  |      |      |      | 270,000 |
| Objective                         | 051102  | 2. Accelerate the provision of affordable and safe water   |      |      |      | 50,000  |
| National Strategy                 | 5110201 | 2.1 Provide new investments across the country   |      |      |      | 35,000  |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                   |         |  |      |      |      |         |
|-------------------|---------|--|------|------|------|---------|
| Output            | 0001    | access to portable water supply in the District Increased 20% by 2014                                      | Yr.1 | Yr.2 | Yr.3 | 35,000  |
| Activity          | 000005  | Counterpart Funding  | 1.0  | 1.0  | 1.0  | 35,000  |
|                   |         | Fixed Assets   |      |      |      | 35,000  |
|                   | 31131   | Infrastructure assets  |      |      |      | 35,000  |
|                   | 3113110 | Water Systems  |      |      |      | 35,000  |
| National Strategy | 5110203 | 2.3 Adopt cost effective borehole drilling mechanisms  |      |      |      | 15,000  |
| Output            | 0001    | access to portable water supply in the District Increased 20% by 2014                                      | Yr.1 | Yr.2 | Yr.3 | 15,000  |
| Activity          | 000001  | Rehabilitate existing broken down boreholes  | 1.0  | 1.0  | 1.0  | 15,000  |
|                   |         | Fixed Assets   |      |      |      | 15,000  |
|                   | 31131   | Infrastructure assets  |      |      |      | 15,000  |
|                   | 3113110 | Water Systems  |      |      |      | 15,000  |
| Objective         | 051103  | 3. Accelerate the provision and improve environmental sanitation   |      |      |      | 364,400 |
| 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 2014   | Yr.1 | Yr.2 | Yr.3 | 1,000   |
| Activity          | 000002  | Facilitate construction of Household toilets   | 1.0  | 1.0  | 1.0  | 1,000   |
|                   |         | Fixed Assets   |      |      |      | 1,000   |
|                   | 31121   | Transport - equipment  |      |      |      | 1,000   |
|                   | 3112157 | WIP - Permits and Legal Fees   |      |      |      | 1,000   |
| National Strategy | 5110308 | 3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities |      |      |      | 16,000  |
| Output            | 0002    | Management of Solid and liquid Waste improved by 20% by 2012   | Yr.1 | Yr.2 | Yr.3 | 16,000  |
| Activity          | 000002  | Acquire land for final waste disposal sites.   | 1.0  | 1.0  | 1.0  | 16,000  |
|                   |         | Fixed Assets   |      |      |      | 16,000  |
|                   | 31122   | Other machinery - equipment  |      |      |      | 16,000  |
|                   | 3112259 | WIP - Computers and accessories  |      |      |      | 16,000  |
| National Strategy | 5110310 | 3.10 Promote cost-effective and innovative technologies for waste management                               |      |      |      | 347,400 |
| Output            | 0002    | Management of Solid and liquid Waste improved by 20% by 2012   | Yr.1 | Yr.2 | Yr.3 | 347,400 |
| 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  |
|                   | 3112207 | Other Assets   |      |      |      | 20,000  |
| Activity          | 000003  | Provide refuse disposal equipment and other logistics eg. Refuse truck, dust bins                          | 1.0  | 1.0  | 1.0  | 3,000   |
|                   |         | Fixed Assets   |      |      |      | 3,000   |
|                   | 31122   | Other machinery - equipment  |      |      |      | 3,000   |
|                   | 3112205 | Other Capital Expenditure  |      |      |      | 3,000   |
| Activity          | 000005  | Procure a 1no. Cesspit emptier   | 1.0  | 1.0  | 1.0  | 300,000 |
|                   |         | Fixed Assets   |      |      |      | 300,000 |
|                   | 31122   | Other machinery - equipment  |      |      |      | 300,000 |
|                   | 3112205 | Other Capital Expenditure  |      |      |      | 300,000 |
| Activity          | 000006  | Land preparation and fumigation  | 1.0  | 1.0  | 1.0  | 24,400  |
|                   |         | Fixed Assets   |      |      |      | 24,400  |
|                   | 31122   | Other machinery - equipment  |      |      |      | 24,400  |
|                   | 3112205 | Other Capital Expenditure  |      |      |      | 24,400  |

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

**2014**

|                   |         |  |  |  |  |      |      |      |  |  |  |         |
|-------------------|---------|--|--|--|--|------|------|------|--|--|--|---------|
| Objective         | 060101  | 1. Increase equitable access to and participation in education at all levels   |  |  |  |      |      |      |  |  |  | 233,438 |
| National Strategy | 6010101 | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas                            |  |  |  |      |      |      |  |  |  | 233,438 |
| Output            | 0001    | Access to educational infrastructure increased by 20% by 2014  |  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 213,438 |
| Activity          | 000001  | Provide Dual and mono desks to selected schools  |  |  |  | 1.0  | 1.0  | 1.0  |  |  |  | 30,000  |
|                   |         | Fixed Assets   |  |  |  |      |      |      |  |  |  | 30,000  |
|                   |         | 31113 Other structures   |  |  |  |      |      |      |  |  |  | 30,000  |
|                   |         | 3111315 Furniture & Fittings   |  |  |  |      |      |      |  |  |  | 30,000  |
| Activity          | 000006  | Construct 1no. 2 unit teachers quarters  |  |  |  | 1.0  | 1.0  | 1.0  |  |  |  | 85,000  |
|                   |         | Fixed Assets   |  |  |  |      |      |      |  |  |  | 85,000  |
|                   |         | 31111 Dwellings  |  |  |  |      |      |      |  |  |  | 85,000  |
|                   |         | 3111103 Bungalows/Palace   |  |  |  |      |      |      |  |  |  | 85,000  |
| Activity          | 000007  | Construct 1 no. 6-unit classroom block, office and store   |  |  |  | 1.0  | 1.0  | 1.0  |  |  |  | 98,438  |
|                   |         | Fixed Assets   |  |  |  |      |      |      |  |  |  | 98,438  |
|                   |         | 31112 Non residential buildings  |  |  |  |      |      |      |  |  |  | 98,438  |
|                   |         | 3111205 School Buildings   |  |  |  |      |      |      |  |  |  | 98,438  |
| Output            | 0003    | sports, recreation and culture promoted  |  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 20,000  |
| Activity          | 000001  | construct District football Park   |  |  |  | 1.0  | 1.0  | 1.0  |  |  |  | 20,000  |
|                   |         | Fixed Assets   |  |  |  |      |      |      |  |  |  | 20,000  |
|                   |         | 31122 Other machinery - equipment  |  |  |  |      |      |      |  |  |  | 20,000  |
|                   |         | 3112257 WIP - Plant and Machinery  |  |  |  |      |      |      |  |  |  | 20,000  |
| Objective         | 060302  | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery   |  |  |  |      |      |      |  |  |  | 40,000  |
| National Strategy | 6030208 | 2.8. Improve the quality of health sector governance   |  |  |  |      |      |      |  |  |  | 40,000  |
| Output            | 0001    | Quality of health service delivery improved by 2014  |  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 40,000  |
| Activity          | 000003  | Construct a Voluntary Counselling and Testing Centre   |  |  |  | 1.0  | 1.0  | 1.0  |  |  |  | 40,000  |
|                   |         | Fixed Assets   |  |  |  |      |      |      |  |  |  | 40,000  |
|                   |         | 31112 Non residential buildings  |  |  |  |      |      |      |  |  |  | 40,000  |
|                   |         | 3111207 Health Centres   |  |  |  |      |      |      |  |  |  | 40,000  |
| Objective         | 070201  | 1. Ensure effective implementation of the Local Government Service Act   |  |  |  |      |      |      |  |  |  | 51,335  |
| National Strategy | 7020103 | 1.3 Strengthen existing sub-district structures to ensure effective operation  |  |  |  |      |      |      |  |  |  | 51,335  |
| Output            | 0002    | Sub-District structures strengthened   |  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 51,335  |
| Activity          | 000001  | Construction of an area council office   |  |  |  | 1.0  | 1.0  | 1.0  |  |  |  | 51,335  |
|                   |         | Fixed Assets   |  |  |  |      |      |      |  |  |  | 51,335  |
|                   |         | 31112 Non residential buildings  |  |  |  |      |      |      |  |  |  | 51,335  |
|                   |         | 3111204 Office Buildings   |  |  |  |      |      |      |  |  |  | 51,335  |
| 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 |  |  |  |      |      |      |  |  |  | 200,000 |
| National Strategy | 7090201 | 2.1 Enforce compliance with laws, regulations and procedures   |  |  |  |      |      |      |  |  |  | 200,000 |
| Output            | 0001    | Police station in the District Constructed   |  |  |  | Yr.1 | Yr.2 | Yr.3 |  |  |  | 200,000 |
| Activity          | 000001  | Construct a police station in Diaso  |  |  |  | 1.0  | 1.0  | 1.0  |  |  |  | 200,000 |
|                   |         | Fixed Assets   |  |  |  |      |      |      |  |  |  | 200,000 |
|                   |         | 31112 Non residential buildings  |  |  |  |      |      |      |  |  |  | 200,000 |
|                   |         | 3111204 Office Buildings   |  |  |  |      |      |      |  |  |  | 200,000 |



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

**2014**

**Amount (GH¢)**

|               |            |  |                         |  |  |  |        |
|---------------|------------|--|-------------------------|--|--|--|--------|
| Institution   | 01         | General Government of Ghana Sector   |                         |  |  |  |        |
| Funding       | 12607      | CF   | <b>Total By Funding</b> |  |  |  | 49,474 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |                         |  |  |  |        |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |                         |  |  |  |        |
| Location Code | 0217100    | Denkyira West - Diaso  |                         |  |  |  |        |

|   |         |  |  |  |  |  | <b>Use of goods and services</b> |      |      |        |
|---|---------|--|--|--|--|--|----------------------------------|------|------|--------|
| Objective                                     | 050107  | 7. Develop adequate human resources and apply new technology   |  |  |  |  |                                  |      |      | 3,474  |
| National Strategy                             | 5010702 | 7.2 Promote the role of women in the Transport Sector as providers of services, professionals and managers |  |  |  |  |                                  |      |      | 3,474  |
| Output  | 0003    | Women and the physically challenged empowered  |  |  |  |  | Yr.1                             | Yr.2 | Yr.3 | 3,474  |
| 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    |
| Activity                                      | 000003  | Provide guidance and counselling services to the physically challenged                                     |  |  |  |  | 1.0                              | 1.0  | 1.0  | 3,134  |
| Use of goods and services                     |         |  |  |  |  |  |                                  |      |      | 3,134  |
| 22105 Travel - Transport                      |         |  |  |  |  |  |                                  |      |      | 3,134  |
| 2210511 Local travel cost                     |         |  |  |  |  |  |                                  |      |      | 500    |
| 2210512 Mileage Allowance                     |         |  |  |  |  |  |                                  |      |      | 2,634  |
|   |         |  |  |  |  |  | <b>Other expense</b>             |      |      |        |
| 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 |

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

2014

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                 |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                 |
| Funding       | 13402      | Pooled   |  |  |  |  |  | <b>Total By Funding</b> 235,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                 |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |  |  |  |  |  |                                 |
| 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 202,000**

|                   |         |   |      |      |      |  |  |        |
|-------------------|---------|---|------|------|------|--|--|--------|
| Objective         | 030501  | 1. Reverse forest and land degradation  |      |      |      |  |  | 40,000 |
| National Strategy | 3050101 | 1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes |      |      |      |  |  | 40,000 |
| Output            | 0001    | Tree planting exercise undertaken   |      |      |      |  |  | 40,000 |
| Activity          | 000001  | undertake tree planting exercise  |      |      |      |  |  | 40,000 |
|                   |         |   | Yr.1 | Yr.2 | Yr.3 |  |  |        |
|                   |         |   | 1.0  | 1.0  | 1.0  |  |  |        |

|              |                             |  |  |  |  |  |  |        |
|--------------|-----------------------------|--|--|--|--|--|--|--------|
| Fixed Assets |                             |  |  |  |  |  |  | 40,000 |
| 31122        | Other machinery - equipment |  |  |  |  |  |  | 40,000 |
| 3112257      | WIP - Plant and Machinery   |  |  |  |  |  |  | 40,000 |

|                   |         |   |      |      |      |  |  |         |
|-------------------|---------|---|------|------|------|--|--|---------|
| Objective         | 050102  | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      |  |  | 162,000 |
| National Strategy | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      |  |  | 162,000 |
| Output            | 0002    | Selected Roads rehaped and rehabilitated in the district  |      |      |      |  |  | 162,000 |
| Activity          | 000001  | Rehabilitate 3.9 km Dankwakrom-Aniententem road   |      |      |      |  |  | 162,000 |
|                   |         |   | Yr.1 | Yr.2 | Yr.3 |  |  |         |
|                   |         |   | 1.0  | 1.0  | 1.0  |  |  |         |

|              |                  |  |  |  |  |  |  |         |
|--------------|------------------|--|--|--|--|--|--|---------|
| Fixed Assets |                  |  |  |  |  |  |  | 162,000 |
| 31113        | Other structures |  |  |  |  |  |  | 162,000 |
| 3111301      | Roads            |  |  |  |  |  |  | 162,000 |

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                 |
|---------------|------------|--|--|--|--|--|--|---------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                 |
| Funding       | 13511      | IDA  |  |  |  |  |  | <b>Total By Funding</b> 270,069 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                 |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |  |  |  |  |  |                                 |
| 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 2014 | 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 |
| 22101 Materials - Office Supplies                 |         |   |      |      |      |                           | 10,000 |
| 2210102 Office Facilities, Supplies & Accessories |         |   |      |      |      |                           | 10,000 |

|                                   |         |   |      |      |      | Non Financial Assets | 260,069 |
|-----------------------------------|---------|---|------|------|------|----------------------|---------|
| Objective                         | 051102  | 2. Accelerate the provision of affordable and safe water              |      |      |      |                      | 140,069 |
| National Strategy                 | 5110201 | 2.1 Provide new investments across the country                        |      |      |      |                      | 140,069 |
| Output                            | 0001    | access to portable water supply in the District Increased 20% by 2014 | Yr.1 | Yr.2 | Yr.3 |                      | 140,069 |
| Activity                          | 000002  | Drill boreholes for communities                                       | 1.0  | 1.0  | 1.0  |                      | 140,069 |
| Fixed Assets                      |         |   |      |      |      |                      | 140,069 |
| 31122 Other machinery - equipment |         |   |      |      |      |                      | 140,069 |
| 3112205 Other Capital Expenditure |         |   |      |      |      |                      | 140,069 |

|                        |         |  |      |      |      |  |         |
|------------------------|---------|--|------|------|------|--|---------|
| Objective              | 051103  | 3. Accelerate the provision and improve environmental sanitation                   |      |      |      |  | 120,000 |
| National Strategy      | 5110301 | 3.1 Promote the construction and use of appropriate and low cost domestic latrines |      |      |      |  | 120,000 |
| Output                 | 0001    | Access to toilet facilities increased by 15% by 2014                               | Yr.1 | Yr.2 | Yr.3 |  | 120,000 |
| Activity               | 000001  | Construct Institutional latrines in schools  | 1.0  | 1.0  | 1.0  |  | 120,000 |
| Fixed Assets           |         |  |      |      |      |  | 120,000 |
| 31113 Other structures |         |  |      |      |      |  | 120,000 |
| 3111303 Toilets        |         |  |      |      |      |  | 120,000 |



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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                |
| Funding       | 14005      | SIP  |  |  |  |  |  | <b>Total By Funding</b> 40,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |  |  |  |  |  |                                |
| 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 2014  | Yr.1 | Yr.2 | Yr.3 |  |  | 40,000 |
| Activity          | 000002  | 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       | 14006      | SF   |  |  |  |  |  | <b>Total By Funding</b> 212,000 |
| Function Code | 70111      | Exec. & leg. Organs (cs)   |  |  |  |  |  |                                 |
| Organisation  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central |  |  |  |  |  |                                 |
| 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 and liquid Waste improved by 20% by 2012                 | Yr.1 | Yr.2 | Yr.3 |  |  | 212,000 |
| Activity          | 000004  | Waste Management and Fumigation(Zoomlion Ltd)                                | 1.0  | 1.0  | 1.0  |  |  | 212,000 |

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

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

**2014**

**Amount (GH¢)**

|   |            |   |                         |      |      |  |  |                |
|---|------------|---|-------------------------|------|------|--|--|----------------|
| Institution                                   | 01         | General Government of Ghana Sector  |                         |      |      |  |  |                |
| Funding                                       | 14009      | DDF   | <b>Total By Funding</b> |      |      |  |  | 448,065        |
| Function Code                                 | 70111      | Exec. & leg. Organs (cs)  |                         |      |      |  |  |                |
| Organisation                                  | 2050101001 | Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central                            |                         |      |      |  |  |                |
| Location Code                                 | 0217100    | Denkyira West - Diaso   |                         |      |      |  |  |                |
| <b>Use of goods and services</b>              |            |   |                         |      |      |  |  | <b>14,000</b>  |
| Objective                                     | 070404     | 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels |                         |      |      |  |  | 14,000         |
| National Strategy                             | 7040402    | 4.2. Facilitate development planning and plan implementation  |                         |      |      |  |  | 14,000         |
| Output  | 0002       | documentation and monitoring undertaken   | Yr.1                    | Yr.2 | Yr.3 |  |  | 14,000         |
| Activity                                      | 000001     | Project documentation and monitoring  | 1.0                     | 1.0  | 1.0  |  |  | 14,000         |
| Use of goods and services                     |            |   |                         |      |      |  |  | 14,000         |
| 22101 Materials - Office Supplies             |            |   |                         |      |      |  |  | 5,000          |
| 2210101 Printed Material & Stationery         |            |   |                         |      |      |  |  | 5,000          |
| 22105 Travel - Transport                      |            |   |                         |      |      |  |  | 9,000          |
| 2210503 Fuel & Lubricants - Official Vehicles |            |   |                         |      |      |  |  | 4,000          |
| 2210512 Mileage Allowance                     |            |   |                         |      |      |  |  | 5,000          |
| <b>Non Financial Assets</b>                   |            |   |                         |      |      |  |  | <b>434,065</b> |
| Objective                                     | 010203     | 3. Promote effective debt management  |                         |      |      |  |  | 35,000         |
| National Strategy                             | 1020301    | 3.1 Maintain public debts at sustainable levels   |                         |      |      |  |  | 35,000         |
| Output  | 0001       | Outstanding bills settled   | Yr.1                    | Yr.2 | Yr.3 |  |  | 35,000         |
| Activity                                      | 000001     | Provision for outstanding bills   | 1.0                     | 1.0  | 1.0  |  |  | 35,000         |
| Fixed Assets                                  |            |   |                         |      |      |  |  | 35,000         |
| 31112 Non residential buildings               |            |   |                         |      |      |  |  | 35,000         |
| 3111205 School Buildings                      |            |   |                         |      |      |  |  | 35,000         |
| Objective                                     | 050102     | 2. Create and sustain an efficient transport system that meets user needs   |                         |      |      |  |  | 12,000         |
| National Strategy                             | 2010201    | 2.1 Sustain stable and predictable macro-environment over the medium to long-term   |                         |      |      |  |  | 12,000         |
| Output  | 0002       | Selected Roads rehaped and rehabilitated in the district  | Yr.1                    | Yr.2 | Yr.3 |  |  | 12,000         |
| Activity                                      | 000003     | Construct 1no. Culvert  | 1.0                     | 1.0  | 1.0  |  |  | 12,000         |
| Fixed Assets                                  |            |   |                         |      |      |  |  | 12,000         |
| 31113 Other structures                        |            |   |                         |      |      |  |  | 12,000         |
| 3111306 Bridges                               |            |   |                         |      |      |  |  | 12,000         |
| Objective                                     | 051102     | 2. Accelerate the provision of affordable and safe water  |                         |      |      |  |  | 20,000         |
| National Strategy                             | 5110201    | 2.1 Provide new investments across the country  |                         |      |      |  |  | 20,000         |
| Output  | 0001       | access to portable water supply in the District Increased 20% by 2014   | Yr.1                    | Yr.2 | Yr.3 |  |  | 20,000         |
| Activity                                      | 000007     | Construct 2no. Boreholes  | 1.0                     | 1.0  | 1.0  |  |  | 20,000         |
| Fixed Assets                                  |            |   |                         |      |      |  |  | 20,000         |
| 31131 Infrastructure assets                   |            |   |                         |      |      |  |  | 20,000         |
| 3113110 Water Systems                         |            |   |                         |      |      |  |  | 20,000         |
| Objective                                     | 060101     | 1. Increase equitable access to and participation in education at all levels  |                         |      |      |  |  | 285,000        |
| National Strategy                             | 6010101    | 1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas         |                         |      |      |  |  | 265,000        |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                          |         |  |      |      |      |                  |
|--------------------------|---------|--|------|------|------|------------------|
| Output                   | 0001    | Access to educational infrastructure increased by 20% by 2014  | Yr.1 | Yr.2 | Yr.3 | 265,000          |
| Activity                 | 000004  | Construct 2no. 2 unit classroom blocks with furniture  | 1.0  | 1.0  | 1.0  | 150,000          |
|                          |         | Fixed Assets   |      |      |      | 150,000          |
|                          | 31112   | Non residential buildings  |      |      |      | 150,000          |
|                          | 3111205 | School Buildings   |      |      |      | 150,000          |
| Activity                 | 000005  | Construct 1no. 3-unit teachers quarters  | 1.0  | 1.0  | 1.0  | 115,000          |
|                          |         | Fixed Assets   |      |      |      | 115,000          |
|                          | 31111   | Dwellings  |      |      |      | 115,000          |
|                          | 3111103 | Bungalows/Palace   |      |      |      | 115,000          |
| National Strategy        | 6010106 | 1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees |      |      |      | 20,000           |
| Output                   | 0001    | Access to educational infrastructure increased by 20% by 2014  | Yr.1 | Yr.2 | Yr.3 | 20,000           |
| Activity                 | 000003  | Completion of 2-story computer and a library centre  | 1.0  | 1.0  | 1.0  | 20,000           |
|                          |         | Fixed Assets   |      |      |      | 20,000           |
|                          | 31112   | Non residential buildings  |      |      |      | 20,000           |
|                          | 3111205 | School Buildings   |      |      |      | 20,000           |
| Objective                | 060302  | 2. Improve governance and strengthen efficiency and effectiveness in health service delivery                 |      |      |      | 73,000           |
| National Strategy        | 6030208 | 2.8. Improve the quality of health sector governance   |      |      |      | 73,000           |
| Output                   | 0001    | Quality of health service delivery improved by 2014  | Yr.1 | Yr.2 | Yr.3 | 73,000           |
| Activity                 | 000010  | Construct a District Health Management Team Office   | 1.0  | 1.0  | 1.0  | 73,000           |
|                          |         | Fixed Assets   |      |      |      | 73,000           |
|                          | 31112   | Non residential buildings  |      |      |      | 73,000           |
|                          | 3111204 | Office Buildings   |      |      |      | 73,000           |
| Objective                | 071102  | 2. Facilitate equitable access to good quality and affordable social services                                |      |      |      | 9,065            |
| National Strategy        | 7110201 | 2.1 Increase the provision and quality of social services  |      |      |      | 9,065            |
| Output                   | 0001    | Electricity coverage expanded  | Yr.1 | Yr.2 | Yr.3 | 9,065            |
| Activity                 | 000003  | Completion of Abora Market   | 1.0  | 1.0  | 1.0  | 9,065            |
|                          |         | Fixed Assets   |      |      |      | 9,065            |
|                          | 31113   | Other structures   |      |      |      | 9,065            |
|                          | 3111304 | Markets  |      |      |      | 9,065            |
| <b>Total Cost Centre</b> |         |  |      |      |      | <b>5,166,233</b> |

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

2014

**Amount (GH¢)**

|               |            |  |         |  |  |                         |         |
|---------------|------------|--|---------|--|--|-------------------------|---------|
| Institution   | 01         | General Government of Ghana Sector         |         |  |  |                         |         |
| Funding       | 11001      | Central GoG                                |         |  |  | <i>Total By Funding</i> | 265,886 |
| Function Code | 70421      | Agriculture cs                             |         |  |  |                         |         |
| Organisation  | 2050600001 | Denkyira West District - Diaso_Agriculture | Central |  |  |                         |         |
| Location Code | 0217100    | Denkyira West - Diaso                      |         |  |  |                         |         |

| Compensation of employees [GFS] |         |                            |  |      |      |      | 243,148 |
|---------------------------------|---------|----------------------------|--|------|------|------|---------|
| Objective                       | 000000  | Compensation of Employees  |  |      |      |      | 243,148 |
| National Strategy               | 0000000 | Compensation of Employees  |  |      |      |      | 243,148 |
| Output                          | 0000    |                            |  | Yr.1 | Yr.2 | Yr.3 | 243,148 |
|                                 |         |                            |  | 0    | 0    | 0    |         |
| Activity                        | 000000  |                            |  | 0.0  | 0.0  | 0.0  | 243,148 |
|                                 |         | Wages and Salaries         |  |      |      |      | 243,148 |
|                                 |         | 21110 Established Position |  |      |      |      | 243,148 |
|                                 |         | 2111001 Established Post   |  |      |      |      | 243,148 |

| Use of goods and services |         |  |  |      |      |      | 22,738 |
|---------------------------|---------|--|--|------|------|------|--------|
| Objective                 | 030101  | 1. Improve agricultural productivity                                       |  |      |      |      | 10,000 |
| National Strategy         | 3010124 | 1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers |  |      |      |      | 10,000 |
| 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 | 7,000  |
| Activity                  | 000001  | Demonstrate and teach Good Agronomic Practices                             |  | 1.0  | 1.0  | 1.0  | 7,000  |
|                           |         | Use of goods and services  |  |      |      |      | 7,000  |
|                           |         | 22105 Travel - Transport   |  |      |      |      | 3,000  |
|                           |         | 2210503 Fuel & Lubricants - Official Vehicles                              |  |      |      |      | 1,000  |
|                           |         | 2210512 Mileage Allowance  |  |      |      |      | 2,000  |
|                           |         | 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                           |  |      |      |      | 7,000 |
| 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 2014                         |  | 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 |
|                   |         | 22105 Travel - Transport  |  |      |      |      | 2,000 |
|                   |         | 2210503 Fuel & Lubricants - Official Vehicles   |  |      |      |      | 2,000 |
|                   |         | 22107 Training - Seminars - Conferences   |  |      |      |      | 2,000 |
|                   |         | 2210711 Public Education & Sensitization  |  |      |      |      | 2,000 |
| 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 2014                         |  | Yr.1 | Yr.2 | Yr.3 | 3,000 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|                             |            |   |      |      |      |                         |
|-----------------------------|------------|---|------|------|------|-------------------------|
| 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                   |
|                             | 2210503    | Fuel & Lubricants - Official Vehicles   |      |      |      | 1,000                   |
|                             | 2210512    | Mileage Allowance   |      |      |      | 2,000                   |
| Objective                   | 050102     | 2. Create and sustain an efficient transport system that meets user needs   |      |      |      | 5,738                   |
| National Strategy           | 5010201    | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs |      |      |      | 5,738                   |
| Output                      | 0001       | official vehicles maintained and serviced   | Yr.1 | Yr.2 | Yr.3 | 5,738                   |
| Activity                    | 000001     | Maintain and service official vehicles  | 1.0  | 1.0  | 1.0  | 5,738                   |
| Use of goods and services   |            |   |      |      |      | 5,738                   |
|                             | 22105      | Travel - Transport  |      |      |      | 5,738                   |
|                             | 2210502    | Maintenance & Repairs - Official Vehicles   |      |      |      | 5,738                   |
| <b>Amount (GH¢)</b>         |            |   |      |      |      |                         |
| Institution                 | 01         | General Government of Ghana Sector  |      |      |      |                         |
| Funding                     | 12603      | CF (Assembly)   |      |      |      | <b>Total By Funding</b> |
| Function Code               | 70421      | Agriculture cs  |      |      |      | 15,000                  |
| Organisation                | 2050600001 | Denkyira West District - Diaso_Agriculture Central  |      |      |      |                         |
| Location Code               | 0217100    | Denkyira West - Diaso   |      |      |      |                         |
| <b>Non Financial Assets</b> |            |   |      |      |      | 15,000                  |
| Objective                   | 030101     | 1. Improve agricultural productivity  |      |      |      | 15,000                  |
| National Strategy           | 3010106    | 1.6. Promote demand-driven research   |      |      |      | 15,000                  |
| Output                      | 0003       | Agric. Demonstration Farm provided  | Yr.1 | Yr.2 | Yr.3 | 15,000                  |
| Activity                    | 000001     | Provide demonstration farm for Agric students   | 1.0  | 1.0  | 1.0  | 15,000                  |
| Inventories                 |            |   |      |      |      | 15,000                  |
|                             | 31222      | Work - progress   |      |      |      | 15,000                  |
|                             | 3122246    | Other Capital Expenditure   |      |      |      | 15,000                  |
| <b>Total Cost Centre</b>    |            |   |      |      |      | <b>280,886</b>          |

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                               |
|---------------|------------|--|--|--|--|--|--|-------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                               |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <i>Total By Funding</i> 3,066 |
| Function Code | 70133      | Overall planning & statistical services (CS)                                       |  |  |  |  |  |                               |
| Organisation  | 2050702001 | Denkyira West District - Diaso Physical Planning Town and Country Planning Central |  |  |  |  |  |                               |
| Location Code | 0217100    | Denkyira West - Diaso  |  |  |  |  |  |                               |

|                           |         |  |      |      |      |  | Use of goods and services | 3,066 |
|---------------------------|---------|--|------|------|------|--|---------------------------|-------|
| Objective                 | 070201  | 1. Ensure effective implementation of the Local Government Service Act                           |      |      |      |  |                           | 3,066 |
| National Strategy         | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery |      |      |      |  |                           | 3,066 |
| Output                    | 0001    | Physical Planning department supported   |      |      |      |  | 3,066                     |       |
|                           |         |  | Yr.1 | Yr.2 | Yr.3 |  |                           |       |
| Activity                  | 000001  | Procure office materials, facilities and equipments  | 1.0  | 1.0  | 1.0  |  | 3,066                     |       |
| Use of goods and services |         |  |      |      |      |  |                           | 3,066 |
|                           | 22101   | Materials - Office Supplies  |      |      |      |  | 2,000                     |       |
|                           | 2210102 | Office Facilities, Supplies & Accessories  |      |      |      |  | 2,000                     |       |
|                           | 22105   | Travel - Transport   |      |      |      |  | 1,066                     |       |
|                           | 2210509 | Other Travel & Transportation  |      |      |      |  | 1,066                     |       |

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                                |
|---------------|------------|--|--|--|--|--|--|--------------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                                |
| Funding       | 14009      | DDF  |  |  |  |  |  | <b>Total By Funding</b> 42,720 |
| Function Code | 70133      | Overall planning & statistical services (CS)                                       |  |  |  |  |  |                                |
| Organisation  | 2050702001 | Denkyira West District - Diaso Physical Planning Town and Country Planning Central |  |  |  |  |  |                                |
| Location Code | 0217100    | Denkyira West - Diaso  |  |  |  |  |  |                                |

|                                  |         |  |     |     |     |  |  |               |
|----------------------------------|---------|--|-----|-----|-----|--|--|---------------|
| <b>Use of goods and services</b> |         |  |     |     |     |  |  | <b>24,000</b> |
| Objective                        | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |     |     |     |  |  | 24,000        |
| National Strategy                | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                           |     |     |     |  |  | 24,000        |
| Output                           | 0001    | Streets named and properties addressed   |     |     |     |  |  | 24,000        |
| Activity                         | 000002  | Training of field staff and Data collection  |     |     |     |  |  | 24,000        |
|                                  |         |  | 1.0 | 1.0 | 1.0 |  |  |               |

|                           |  |  |  |  |  |  |  |        |
|---------------------------|--|--|--|--|--|--|--|--------|
| Use of goods and services |  |  |  |  |  |  |  | 24,000 |
| 22105                     | Travel - Transport                               |  |  |  |  |  |  | 1,000  |
| 2210503                   | Fuel & Lubricants - Official Vehicles            |  |  |  |  |  |  | 1,000  |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 12,000 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 10,000 |
| 2210711                   | Public Education & Sensitization                 |  |  |  |  |  |  | 2,000  |
| 22108                     | Consulting Services                              |  |  |  |  |  |  | 4,000  |
| 2210801                   | Local Consultants Fees                           |  |  |  |  |  |  | 4,000  |
| 22112                     | Emergency Services                               |  |  |  |  |  |  | 7,000  |
| 2211203                   | Emergency Works                                  |  |  |  |  |  |  | 7,000  |

**Non Financial Assets** 18,720

|                   |         |  |     |     |     |  |  |        |
|-------------------|---------|--|-----|-----|-----|--|--|--------|
| Objective         | 050601  | 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development |     |     |     |  |  | 18,720 |
| National Strategy | 7020104 | 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery                           |     |     |     |  |  | 18,720 |
| Output            | 0001    | Streets named and properties addressed   |     |     |     |  |  | 18,720 |
| Activity          | 000001  | Procure and install equipment  |     |     |     |  |  | 18,720 |
|                   |         |  | 1.0 | 1.0 | 1.0 |  |  |        |

|              |                             |  |  |  |  |  |  |        |
|--------------|-----------------------------|--|--|--|--|--|--|--------|
| Fixed Assets |                             |  |  |  |  |  |  | 17,720 |
| 31122        | Other machinery - equipment |  |  |  |  |  |  | 17,720 |
| 3112204      | Networking & ICT equipments |  |  |  |  |  |  | 7,000  |
| 3112207      | Other Assets                |  |  |  |  |  |  | 5,720  |
| 3112208      | Computers and Accessories   |  |  |  |  |  |  | 4,000  |
| 3112210      | Printer                     |  |  |  |  |  |  | 1,000  |
| Inventories  |                             |  |  |  |  |  |  | 1,000  |
| 31222        | Work - progress             |  |  |  |  |  |  | 1,000  |
| 3122253      | Scanner                     |  |  |  |  |  |  | 1,000  |

**Total Cost Centre** 45,786

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

**2014**

**Amount (GH¢)**

|               |            |  |  |  |  |  |  |                         |
|---------------|------------|--|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector   |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG  |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 71040      | Family and children  |  |  |  |  |  | <b>8,344</b>            |
| Organisation  | 2050802001 | Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central |  |  |  |  |  |                         |
| Location Code | 0217100    | Denkyira West - Diaso  |  |  |  |  |  |                         |

|  |         |   |  |  |  |      |      | Use of goods and services | 8,344 |
|--|---------|---|--|--|--|------|------|---------------------------|-------|
| 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 accessories and printer procured   |  |  |  | Yr.1 | Yr.2 | Yr.3                      | 4,410 |
| Activity   | 000001  | Procure office furniture,computers 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 talkshow 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  |  |  |  |      |      |                           | 1,245 |





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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |  |                         |        |
|---------------|------------|---|--|--|--|--|-------------------------|--------|
| Institution   | 01         | General Government of Ghana Sector  |  |  |  |  |                         |        |
| Funding       | 11001      | Central GoG   |  |  |  |  | <i>Total By Funding</i> | 50,744 |
| Function Code | 70620      | Community Development   |  |  |  |  |                         |        |
| Organisation  | 2050803001 | Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central |  |  |  |  |                         |        |
| Location Code | 0217100    | Denkyira West - Diaso   |  |  |  |  |                         |        |

|                   |         |                           |  |      |      |      |  |               |
|-------------------|---------|---------------------------|--|------|------|------|--|---------------|
|                   |         |                           |  |      |      |      | <b>Compensation of employees [GFS]</b> | <b>41,885</b> |
| Objective         | 000000  | Compensation of Employees |  |      |      |      |  | 41,885        |
| National Strategy | 0000000 | Compensation of Employees |  |      |      |      |  | 41,885        |
| Output            | 0000    |                           |  | Yr.1 | Yr.2 | Yr.3 |  | 41,885        |
|                   |         |                           |  | 0    | 0    | 0    |  |               |
| Activity          | 000000  |                           |  | 0.0  | 0.0  | 0.0  |  | 41,885        |

|                    |                      |  |  |  |  |  |  |        |
|--------------------|----------------------|--|--|--|--|--|--|--------|
| Wages and Salaries |                      |  |  |  |  |  |  | 41,885 |
| 21110              | Established Position |  |  |  |  |  |  | 41,885 |
| 2111001            | Established Post     |  |  |  |  |  |  | 41,885 |

|                   |         |   |  |      |      |      |                                  |              |
|-------------------|---------|---|--|------|------|------|----------------------------------|--------------|
|                   |         |   |  |      |      |      | <b>Use of goods and services</b> | <b>8,859</b> |
| Objective         | 030902  | 2. Enhance community participation in governance and decision-making  |  |      |      |      |                                  | 8,359        |
| National Strategy | 3090204 | 2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders |  |      |      |      |                                  | 8,359        |
| Output            | 0001    | Community participation in governance enhanced  |  | Yr.1 | Yr.2 | Yr.3 |                                  | 8,359        |
| Activity          | 000001  | Organize 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 talkshow on proposal writing |  | 1.0 | 1.0 | 1.0 |  | 1,248 |
|----------|--------|---|--|-----|-----|-----|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,248 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,248 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,248 |

|          |        |  |  |     |     |     |  |       |
|----------|--------|--|--|-----|-----|-----|--|-------|
| Activity | 000003 | Undertake community profiling at Nyinawusu |  | 1.0 | 1.0 | 1.0 |  | 1,300 |
|----------|--------|--|--|-----|-----|-----|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,300 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,300 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,300 |

|          |        |                    |  |     |     |     |  |       |
|----------|--------|--------------------|--|-----|-----|-----|--|-------|
| 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 Communities |  | 1.0 | 1.0 | 1.0 |  | 1,200 |
|----------|--------|----------------------------------|--|-----|-----|-----|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,200 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,200 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,200 |

|          |        |  |  |     |     |     |  |       |
|----------|--------|--|--|-----|-----|-----|--|-------|
| Activity | 000006 | Organise a program on economic empowerment |  | 1.0 | 1.0 | 1.0 |  | 1,900 |
|----------|--------|--|--|-----|-----|-----|--|-------|

|                           |  |  |  |  |  |  |  |       |
|---------------------------|--|--|--|--|--|--|--|-------|
| Use of goods and services |  |  |  |  |  |  |  | 1,900 |
| 22107                     | Training - Seminars - Conferences                |  |  |  |  |  |  | 1,900 |
| 2210709                   | Seminars/Conferences/Workshops/Meetings Expenses |  |  |  |  |  |  | 1,900 |

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

|   |         |   |      |      |      |  |               |
|---|---------|---|------|------|------|--|---------------|
| 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           |
| <b>Total Cost Centre</b>                          |         |   |      |      |      |  | <b>50,744</b> |

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

**2014**

**Amount (GH¢)**

|  |            |  |      |      |                                |
|--|------------|--|------|------|--------------------------------|
| Institution                            | 01         | General Government of Ghana Sector                                       |      |      |                                |
| Funding                                | 11001      | Central GoG  |      |      | <i>Total By Funding</i> 46,554 |
| Function Code                          | 70610      | Housing development  |      |      |                                |
| Organisation                           | 2051001001 | Denkyira West District - Diaso_Works_Office of Departmental Head_Central |      |      |                                |
| Location Code                          | 0217100    | Denkyira West - Diaso  |      |      |                                |
| <b>Compensation of employees [GFS]</b> |            |  |      |      | <b>46,554</b>                  |
| Objective                              | 000000     | Compensation of Employees  |      |      | 46,554                         |
| National Strategy                      | 0000000    | Compensation of Employees  |      |      | 46,554                         |
| Output                                 | 0000       |  | Yr.1 | Yr.2 | Yr.3                           |
|  |            |  | 0    | 0    | 0                              |
| Activity                               | 000000     |  | 0.0  | 0.0  | 0.0                            |
| Wages and Salaries                     |            |  |      |      | 46,554                         |
|  | 21110      | Established Position   |      |      | 46,554                         |
|  | 2111001    | Established Post   |      |      | 46,554                         |
| <b>Total Cost Centre</b>               |            |  |      |      | <b>46,554</b>                  |

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

**2014**

**Amount (GH¢)**

|               |            |   |  |  |  |  |  |                         |
|---------------|------------|---|--|--|--|--|--|-------------------------|
| Institution   | 01         | General Government of Ghana Sector                        |  |  |  |  |  |                         |
| Funding       | 11001      | Central GoG   |  |  |  |  |  | <b>Total By Funding</b> |
| Function Code | 70451      | Road transport  |  |  |  |  |  | <b>75,704</b>           |
| Organisation  | 2051004001 | Denkyira West District - Diaso_Works_Feeder Roads_Central |  |  |  |  |  |                         |
| Location Code | 0217100    | Denkyira West - Diaso                                     |  |  |  |  |  |                         |

|   |         |  |  |  |  |  |  | Use of goods and services | 12,674 |      |        |
|---|---------|--|--|--|--|--|--|---------------------------|--------|------|--------|
| Objective   | 050102  | 2. Create and sustain an efficient transport system that meets user needs  |  |  |  |  |  |                           | 10,464 |      |        |
| National Strategy                                 | 5010201 | 2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs    |  |  |  |  |  |                           | 10,464 |      |        |
| Output  | 0001    | Official vehicles serviced and maintained  |  |  |  |  |  | Yr.1                      | Yr.2   | Yr.3 | 10,464 |
| Activity  | 000001  | Service and Maintain oficial vehicles  |  |  |  |  |  | 1.0                       | 1.0    | 1.0  | 6,000  |
| Use of goods and services                         |         |  |  |  |  |  |  |                           | 6,000  |      |        |
| 22105 Travel - Transport                          |         |  |  |  |  |  |  |                           | 6,000  |      |        |
| 2210502 Maintenance & Repairs - Official Vehicles |         |  |  |  |  |  |  |                           | 6,000  |      |        |
| Activity  | 000002  | Purchase fuel for official vehicles  |  |  |  |  |  | 1.0                       | 1.0    | 1.0  | 4,464  |
| Use of goods and services                         |         |  |  |  |  |  |  |                           | 4,464  |      |        |
| 22105 Travel - Transport                          |         |  |  |  |  |  |  |                           | 4,464  |      |        |
| 2210503 Fuel & Lubricants - Official Vehicles     |         |  |  |  |  |  |  |                           | 4,464  |      |        |
| Objective   | 050104  | 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors |  |  |  |  |  |                           |        |      | 2,210  |
| National Strategy                                 | 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure  |  |  |  |  |  |                           |        |      | 2,210  |
| Output  | 0001    | A Laptop and other office materials and equipment procured   |  |  |  |  |  | Yr.1                      | Yr.2   | Yr.3 | 2,210  |
| Activity  | 000001  | Procure a printer and GPS  |  |  |  |  |  | 1.0                       | 1.0    | 1.0  | 2,210  |
| Use of goods and services                         |         |  |  |  |  |  |  |                           | 2,210  |      |        |
| 22101 Materials - Office Supplies                 |         |  |  |  |  |  |  |                           | 2,210  |      |        |
| 2210102 Office Facilities, Supplies & Accessories |         |  |  |  |  |  |  |                           | 2,210  |      |        |
|   |         |  |  |  |  |  |  | Non Financial Assets      | 63,030 |      |        |
| Objective   | 050104  | 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors |  |  |  |  |  |                           |        |      | 63,030 |
| National Strategy                                 | 5010406 | 4.6. Develop a sustainable maintenance management system for transport infrastructure  |  |  |  |  |  |                           |        |      | 63,030 |
| Output  | 0002    | Selected feeder roads reshaped   |  |  |  |  |  | Yr.1                      | Yr.2   | Yr.3 | 63,030 |
| Activity  | 000001  | Reshaping of selected feeder roads in the District   |  |  |  |  |  | 1.0                       | 1.0    | 1.0  | 63,030 |
| Fixed Assets                                      |         |  |  |  |  |  |  |                           | 63,030 |      |        |
| 31113 Other structures                            |         |  |  |  |  |  |  |                           | 63,030 |      |        |
| 3111301 Roads                                     |         |  |  |  |  |  |  |                           | 63,030 |      |        |

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

**2014**

**Amount (GH¢)**

|                             |            |  |                         |      |      |                  |
|-----------------------------|------------|--|-------------------------|------|------|------------------|
| Institution                 | 01         | General Government of Ghana Sector   |                         |      |      |                  |
| Funding                     | 12603      | CF (Assembly)  | <i>Total By Funding</i> |      |      | 15,000           |
| Function Code               | 70451      | Road transport   |                         |      |      |                  |
| Organisation                | 2051004001 | Denkyira West District - Diaso_Works_Feeder Roads_Central  |                         |      |      |                  |
| Location Code               | 0217100    | Denkyira West - Diaso  |                         |      |      |                  |
| <b>Non Financial Assets</b> |            |  |                         |      |      | <b>15,000</b>    |
| Objective                   | 050104     | 4. Create a vibrant investment and performance-based management environment that maximise benefits for public and private sector investors |                         |      |      | 15,000           |
| National Strategy           | 5010406    | 4.6. Develop a sustainable maintenance management system for transport infrastructure  |                         |      |      | 15,000           |
| Output                      | 0002       | Selected feeder roads reshaped   | Yr.1                    | Yr.2 | Yr.3 | 15,000           |
| Activity                    | 000001     | Reshaping of selected feeder roads in the District   | 1.0                     | 1.0  | 1.0  | 15,000           |
| Fixed Assets                |            |  |                         |      |      | 15,000           |
| 31113 Other structures      |            |  |                         |      |      | 15,000           |
| 3111301 Roads               |            |  |                         |      |      | 15,000           |
| <b>Total Cost Centre</b>    |            |  |                         |      |      | <b>90,704</b>    |
| <b>Total Vote</b>           |            |  |                         |      |      | <b>5,689,251</b> |