



**REPUBLIC OF GHANA**

# **THE COMPOSITE BUDGET**

**OF THE**

## **SHAI OSUDOKU DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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This 2015 Composite Budget is also available on the internet at:  
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## **1.0 INTRODUCTION**

Section 92 (3) of the Local Government Act (Act 462) envisages the Implementation of the Composite Budget system under which the budgets of the departments of the District Assemblies would be integrated into the budget of the District Assemblies. The District Composite Budgeting System would achieve the following amongst others.

- Ensure that public funds follow functions which will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of Local Government System;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing;
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDAs level;

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

The first composite budget was prepared in 2012. The Composite Budget of the Shai Osudoku District Assembly for the 2015 Fiscal Year has been prepared from the 2015 Annual Action Plan taken from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (GSGDA II, 2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy so that the Shai Osudoku District Assembly can achieve Middle Income Status under a decentralized democratic environment.

## **2.0 DISTRICT PROFILE**

The focus of the Shai Osudoku District Assembly's composite budget for year 2015 continues to be on infrastructure development and social intervention and other services to the citizens.

### **2.1 BACKGROUND**

The Shai-Osudoku District was created by L I 2137 and is situated in the southeastern part of Ghana in the Greater Accra Region. It occupies a total land area of about 721 square kilometers. The District was redemarcated in June 2012 and carved out of the Dangme West District. The District Capital is Dodowa.

### **2.2 MISSION STATEMENT**

The Shai-Osudoku District Assembly exists to create the enabling environment for the equitable provision of services for the total development of the district in collaboration with all Stakeholders.

### **2.3 VISION STATEMENT**

To transform Shai-Osudoku District from an economically-deprived to a viable District where there are prospects for gainful employment.

### **2.4 LOCATION, SIZE, BOUNDARIES**

The Shai-Osudoku District is located between Latitudes 5°54' and 6°05' and Longitudes 0°05' E and 0°20' W. It is situated in the South-Eastern part of Ghana in the Greater Accra Region and is bordered in the North-West by Yilo and Manya Krobo Districts. It also shares boundaries with, Akwapim-North District on the West and Kpone Katamanso District on the South-West, with Ningo Prampram District on the East. The Central Tongu District occupies the North- Eastern boundary.

The District has a total land area of about 968.36 square kilometres, representing 29.84% land space of the Greater Accra Region.

## **2.5 POPULATION**

The population of the District in 2013 was projected to be about 55,741. This comprises 27,146 males (representing 48.7%) and 28,595 females (representing 51.3%). The District is predominantly rural, with about 76.4% of the population living in rural areas.

Per the 2000 Population and Housing Census Report, only about 23.6% of the population lives in semi-urban and urban areas. The district has an annual growth rate of 2.1% per annum.

The most densely populated communities include; Dodowa and Asutsuare all of which fall within the 4<sup>th</sup> Order Settlement (less than 25,000 Population) other towns are Agomeda, Ayikuma, Osuwem, Kodiabe, Doryumu etc. A significant feature of the district is that most of the communities are of the population size of less than 1,000 and widely spread.

## **3.0 DISTRICT ECONOMY**

### **3.1 AGRICULTURE:**

Agriculture is the mainstay of the District's economy employing about 65 per cent of the population with trading being the next largest employer.

Mining (Quarrying), Building Construction Vehicle Repairs and Steel Works are also undertaken on a relatively small-scale as Non-Agricultural Economic Activities.

### **3.2 ROADS:**

The District has one first class road which links Tema through Afienya to Akosombo. There are six second class roads, one of them linking Adenta through Dodowa to Somanya. The district has about twenty-eight feeder roads totaling 306km long, linking various communities and farming areas as well as the major trunk roads

### 3.3 EDUCATION:

(a) **Access to Education** : (Basic school enrolment and staffing )

The Shai Osudoku District has 140 schools. Fifty-one (51) of these are pre-school institutions , whereas Fifty-two (52) are primary schools. For Junior High Schools, the total number of schools stand as 37, whilst that of senior high schools is 7. The table below indicates that the district has 14,730 pupils in the basic schools (Pre-school to JHS)

#### **Basic school enrolment in the Shai Osudoku District**

No	Circuit	Total Enrolment		Grand Total
		Boys	Girls	
1	Volivo	827	852	1679
2	Asutsuare	2181	2056	4237
3	Doryumu	1958	1836	3794
4	Dodowa	2498	2522	5020
Grand Total		7,464	7,266	14,730

*Source: District Education Office –Dodowa, 2012-2013*

#### **Staffing in basic Schools**

No	Circuit	Total Staffing		Grand Total	Pupil-Teacher Ratio
		Male	Female		
1	Volivo	49	10	59	29 : 1
2	Asutsuare	74	77	151	28 : 1
3	Doryumu	56	91	157	24 : 1
4	Dodowa	86	128	214	23 : 1
Grand Total		275	306	581	25 : 1

*Source: District education office-Dodowa*

On the average we have 25 pupils to a teacher in the Basic Schools.

#### **Senior High School Enrolment and staffing in the District**

The Shai Osudoku District has six (6) Senior High Schools of which 2 are Government assisted. The total enrolment of the 6 SHS is 3,501. This comprises 1,735 boys and 1,766 girls as shown in the table below.

### Senior High School Enrolment

No	Circuit	Total Enrolment		Grand Total
		Boys	Girls	
1	Ghanata SHS	1,050	1,139	2,189
2	Osudoku SHS	463	395	858
3	Ghana Christian High Int. School	150	153	303
4	Golden Sunbeam SHS	47	56	103
5	Word of Faith	9	10	19
6	Brainpower Educational Complex	16	13	29
Grand Total		1,735	1,766	3,501

*Source: District education office-Dodowa*

### Staffing in Senior High Schools

No	Circuit	Total Staffing		Grand Total	Pupil-Teacher Ratio
		Male	Female		
1	Ghanata SHS	55	21	76	29 : 1
2	Osudoku SHS	41	13	54	16: 1
3	Ghana Christian High Int. School	21	13	34	9 : 1
4	Golden Sunbeam SHS	11	4	15	7 : 1
5	Brainpower Educational Complex	8	1	9	3 : 1
Grand Total		136	52	188	19 : 1

*Source : District education office-Dodowa*

On the average we have 19 students to a teacher in the Senior High Schools.

### 3.4 HEALTH:

#### Access to Healthcare Services

To improve the health delivery system in the District, a number of health facilities have been strategically established in the District to increase accessibility to health care facilities and services.

There are 28 health facilities in the District. These comprises a District Government Hospital at Dodowa, (10) CHPS Zones located at Kordiabe, Doryumu, Sota, Mokomeshitamohé, Kadjanya, Asutsuare SDA, Volivo, Agbekotsekpo, Abuvienu and Adakoé respectively and (12) CHPS compounds at



Ayikuma, Ayenya, Agomeda, Asutsuare junction (Lorlorvor), Osuwem, Tokpo, Agortor, Natriku, Kasunya, Chebitenya, Odumse and Dodoowa Zonngo. There are (2) Health Centres at Asutsuare and Osuwem the District also has (1) private Maternity Home at Dodowa as well as a Quasi-Government Clinic at Kordiabe.

Again the District can boast of one ultra modern District hospital with the capacity of 140 beds which is currently under construction.

Some of the physical structures of health facilities in the district need rehabilitation. Staff accommodation is inadequate in all the health facilities in the district.

#### **4.0 KEY FOCUS AREAS OF THE 2015 COMPOSITE BUDGET**

The Shai-Osudoku District Assembly's broad policy objectives developed along the National Medium-Term Development Policy Framework (NMTDPF) consist of:

##### **4.1 EDUCATION:**

Provision of Infrastructure and teaching aids.

1. Completion of all schools and rehabilitation of existing school infrastructure at all levels
2. Provision of Scholarship assistance to needy but brilliant students.
3. Supply of school furniture for Basic Schools
  - ✓ Sponsorship for JHS Mock Examinations
  - ✓ Sponsorship for Science, Technical and Maths Education (STME)
  - ✓ Support best teacher awards in the District
  - ✓ Support to National Youth Employment Programme (Teaching Model)
  - ✓ Completion of teacher's accommodation in deprived Communities of the District.

## **4.2 ADMINISTRATION:**

1. Completion of Bungalows for Staff of the District Assembly:
  - ii. Training of District Assembly Staff and Staff of the Town/Area Councils
  - iii. Construction of Office Accommodation for 4 Town/Area Councils
2. Procurement of protective clothing for Environmental Health Officers and Revenue Collectors.

## **4.3 REVENUE GENERATION:**

- i. Rehabilitation of existing Markets
- ii. Completion of new Markets
- iii. Moving of all traders to refurbished Markets
- iv. Development of marketing systems to motivate farmers to continue the use of high yielding crops
- v. Support the grading and marketing of agriculture products (mangoes, pineapples, etc) for increased income for Farmers

## **4.4 WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH:**

- i. Extension of pipe water to deprived Communities
- ii. Drilling of boreholes in deprived Communities
- iii. Construction of Iron and Manganese Removal Plants (Filtration Plant) to affected boreholes in the District
- iv. Promotion of the Community Led Total Sanitation (CLTS) Strategy in the District
- v. Construction of (privately managed) public Water Closet Toilets
- vi. Construction of drains and culverts in the District
- vii. Sponsorship for training of Water and Sanitation Committees and Development Boards for operation and maintenance of existing facilities
- viii. Support the National Youth Employment Programme (Sanitation Model)

#### **4.5 STREET LIGHTS IN KEY TOWNS/URBAN CENTRES/RURAL**

##### **ELECTRIFICATION:**

- i. Procure Low Tension Electricity Poles, distribute and support the connection of deprived Communities to the National Electrification Grid
- ii. Construction/Installation of Metallic Street lights in the major towns
- iii. Maintenance of existing Street Lights

#### **4.6 PUBLIC EDUCATION:**

- i. Sensitization of all traders and businesses in the District
- ii. Employment Programme (Teaching Model)
- iii. Training of District Assembly Staff and Staff of the Town /Area Councils
- iv. Identify sponsors for care and support for People Living With HIV and AIDS
- v. Organize screening and treatment of Sexually Transmitted Infections (STIs) during Festivals in the four Traditional Areas
- vi. Mainstream Gender into the District Development Programmes/Projects
- vii. Support Gender Responsive Skills and Community Development Project

#### **4.7 HEALTH INFRASTRUCTURE/EDUCATION:**

- i. Construction of new/ rehabilitation of CHPS Compounds
- ii. Rehabilitation of sections of the District Hospital
- iii. Extension of pipe water to health facilities
- iv. Support the Ghana-Luxemburg Social Trust for pregnant women
- v. Support the National Health Insurance Scheme
- vi. Construction of accommodation for Health Staff Administration
- vii. Construction of institutional KVIP Latrines
- viii. Sponsorship for National Immunization Day
- ix. Sponsorship for Anti Malaria Campaign

- x. Construction of office accommodation for the District Health Insurance Scheme
- xi. Support to the National Youth Employment Programme (Health Extension Model)
- xii. Support to National Health Insurance Scheme (NHIS)

#### **4.8 TRANSPORT:**

- i. Feeder Roads Improvement
- ii. Construction and tarring of Town Roads
- iii. Construction of new Drains in Communities
- iv. Rehabilitation of Bridges
- iv. Rural Access Improvement

#### **4.9 AGRICULTURE:**

- I. Support the establishment of juice processing industries for mangoes and pineapples
- II. Construct cold stores for the storage of fish and fish products
- III. Increase access to agriculture machinery and inputs
- IV. Support diversification by farmers into tree crops, vegetables, small ruminants and poultry
- V. Support the establishment of about 2,000 hectares of land under the Accra Plains Irrigation Project
- VI. Ensure equity and transparency in the distribution of irrigated lands to avoid conflicts in the Communities
- VII. Sponsorship for Livestock Vaccination
- VIII. Support District Farmer's Celebration
- IX. Support the Young Farmer's League Agriculture Programme
- ix. Support the rearing of small ruminants to guarantee food security

## **5.0 SUMMARY AND OUTLOOK FOR 2015 ESTIMATES:**

### **5.1 OUTLOOK FOR 2015**

The Assembly has projected a “BALANCE” budget for 2015fiscal. It hopes to raise a total Revenue and expenditure to the tune of **GH¢12,850,020.73** in 2015 fiscal year, of which **GH¢9,560,420.33 (74% of revenue)** is expected to be received as Grants from sources such as District Assembly Common Fund, Central Government as Salaries, GET Fund, Feeder Roads, District Development Fund (DDF), Fumigation, Ghana School Feeding Programme. These funds which would be channeled to the departments of the Assembly such as, Community Development and Social Welfare , Agriculture, Town and Country Planning and Central Administration etc will be used in financing “Goods and Services” and “Consumption of Fixed Assets” and payment of Salaries. Workers recruited by the Assembly are remunerated with Internally Generated Funds which are consolidated in the revenue projected for the 2015 fiscal year.

The Assembly has earmarked to spend 20% of the its revenue generated internally on capital projects.

Total Internally Generated Funds (IGF),making up of the remaining Three Million, Two Hundred and Eighty-Nine Thousand, Six Hundred Ghana Cedis Forty Pesewas (**GH¢3,289,600.40**),which is 26% of the total revenue, will be mobilised from the Assembly’s own traditional sources of revenue.

**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>
000000 Compensation of Employees	0	2,640,739		
010102 2. Improve public expenditure management	0	1,794,902		
010202 2. Improve public expenditure management	0	344,900		
020104 4. Make private sector work for Ghana, share the benefits of growth and transformation strategy	0	62,204		
020503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	85,000		
030101 1. Improve agricultural productivity	0	81,691		
030901 1. Enhance community participation in environmental and natural resources management by awareness raising	0	33,110		
030903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	279,755		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	3,195,291		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	139,493		
051103 3. Accelerate the provision and improve environmental sanitation	0	625,158		
060101 1. Increase equitable access to and participation in education at all levels	0	3,128,320		
060201 1. Develop and retain human resource capacity at national, regional and district levels	0	119,500		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	287,289		
061102 2. Children's physical, social, emotional and psychological development enhanced	0	19,695		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	12,850,021	3,500		
070401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	9,476		
<b>Grand Total ¢</b>	<b>12,850,021</b>	<b>12,850,021</b>	<b>0</b>	<b>0.00</b>

## 2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
<b>Central Administration, Administration (Assembly Office), <u>Shai-Osudoku - Dodowa</u></b>							
	0.00	0.00	0.00	300.00	300.00	#Div/0!	0.00
	0.00	0.00	0.00	300.00	300.00	#Div/0!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>280,720.00</b>	<b>280,720.00</b>	<b>52,130.00</b>	<b>-228,590.00</b>	<b>18.6</b>	<b>280,720.00</b>
113 Taxes on property	0.00	280,720.00	280,720.00	52,130.00	-228,590.00	18.6	280,720.00
<b>Grants</b>	<b>0.00</b>	<b>9,560,420.33</b>	<b>9,280,899.27</b>	<b>891,039.56</b>	<b>-8,389,859.71</b>	<b>9.6</b>	<b>9,560,420.33</b>
133 From other general government units	0.00	9,560,420.33	9,280,899.27	891,039.56	-8,389,859.71	9.6	9,560,420.33
<b>Other revenue</b>	<b>0.00</b>	<b>3,008,880.40</b>	<b>3,008,880.40</b>	<b>1,997,983.32</b>	<b>-1,010,897.08</b>	<b>66.4</b>	<b>3,008,880.40</b>
141 Property income [GFS]	0.00	346,624.00	346,624.00	132,660.00	-213,964.00	38.3	346,624.00
142 Sales of goods and services	0.00	2,657,116.40	2,657,116.40	1,864,723.32	-792,393.08	70.2	2,657,116.40
143 Fines, penalties, and forfeits	0.00	3,140.00	3,140.00	0.00	-3,140.00	0.0	3,140.00
145 Miscellaneous and unidentified revenue	0.00	2,000.00	2,000.00	600.00	-1,400.00	30.0	2,000.00
<b>Grand Total</b>	0.00	12,850,020.73	12,570,499.67	2,941,452.88	-9,629,046.79	23.4	12,850,020.73

**2015 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 Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,975,976	1,780,155	3,394,826	7,150,957	664,763	2,230,692	268,627	3,164,083	638,363	0	0	0	0	141,006	1,755,613	1,896,619	12,211,658
Shai-Osudoku District - Dodowa	1,975,976	1,780,155	3,394,826	7,150,957	664,763	2,230,692	268,627	3,164,083	638,363	0	0	0	0	141,006	1,755,613	1,896,619	12,211,658
Central Administration	848,267	610,679	450,000	1,908,946	664,763	2,182,082	20,000	2,866,845	0	0	0	0	0	81,657	0	81,657	4,857,448
Administration (Assembly Office)	848,267	610,679	450,000	1,908,946	664,763	2,182,082	20,000	2,866,845	0	0	0	0	0	81,657	0	81,657	4,857,448
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	466,752	1,161,711	1,628,462	0	0	0	0	638,363	0	0	0	0	0	861,494	861,494	2,489,956
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	466,752	1,161,711	1,628,462	0	0	0	0	638,363	0	0	0	0	0	861,494	861,494	2,489,956
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	37,000	152,397	189,397	0	0	0	0	0	0	0	0	0	0	134,892	134,892	324,289
Office of District Medical Officer of Health	0	37,000	152,397	189,397	0	0	0	0	0	0	0	0	0	0	134,892	134,892	324,289
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	306,000	213,001	519,001	0	14,500	0	14,500	0	0	0	0	0	0	0	0	533,501
	0	306,000	213,001	519,001	0	14,500	0	14,500	0	0	0	0	0	0	0	0	533,501
Agriculture	608,514	72,342	0	680,856	0	0	0	0	0	0	0	0	0	9,349	0	9,349	690,205
	608,514	72,342	0	680,856	0	0	0	0	0	0	0	0	0	9,349	0	9,349	690,205
Physical Planning	92,349	30,000	0	122,349	0	28,600	0	28,600	0	0	0	0	0	50,000	0	50,000	200,949
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	92,349	30,000	0	122,349	0	28,600	0	28,600	0	0	0	0	0	50,000	0	50,000	200,949
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	320,434	26,521	0	346,955	0	2,650	0	2,650	0	0	0	0	0	0	0	0	349,605
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	112,592	17,245	0	129,837	0	2,450	0	2,450	0	0	0	0	0	0	0	0	132,287
Community Development	207,842	9,276	0	217,117	0	200	0	200	0	0	0	0	0	0	0	0	217,317
Natural Resource Conservation	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
Works	106,412	200,612	1,417,718	1,724,742	0	0	248,627	248,627	0	0	0	0	0	0	759,227	759,227	2,732,595
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	106,412	94,000	1,384,837	1,585,249	0	0	248,627	248,627	0	0	0	0	0	0	759,227	759,227	2,593,103
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	106,612	32,881	139,493	0	0	0	0	0	0	0	0	0	0	0	0	139,493
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



**2015 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 Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	30,250	0	30,250	0	2,860	0	2,860	0	0	0	0	0	0	0	0	33,110
	0	30,250	0	30,250	0	2,860	0	2,860	0	0	0	0	0	0	0	0	33,110
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		873,471	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
<b>Compensation of employees [GFS]</b>					<b>848,267</b>	
Objective	000000	Compensation of Employees			848,267	
National Strategy	0000000	Compensation of Employees			848,267	
Output	0000		Yr.1	Yr.2	Yr.3	848,267
			0	0	0	
Activity	000000		0.0	0.0	0.0	848,267
Wages and Salaries					848,267	
21110 Established Position					848,267	
2111001 Established Post					848,267	
<b>Use of goods and services</b>					<b>25,204</b>	
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy			25,204	
National Strategy	2030107	1.7 Support smaller firms to build capacity			25,204	
Output	0005	Rura Enterprises Project (REP) / Business Advisory Centre (BAC)/ Rural Technology Infrastructure (RTI) supported by December 2015	Yr.1	Yr.2	Yr.3	25,204
			1	1	1	
Activity	000001	Support REP, BAC and RTI financially and materially.	1.0	1.0	1.0	25,204
Use of goods and services					25,204	
22107 Training - Seminars - Conferences					25,204	
2210702 Visits, Conferences / Seminars (Local)					25,204	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			2,866,845		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office)	Greater					
Location Code	0309100	Dangme West - Dodowa						

						<b>Compensation of employees [GFS]</b>			<b>664,763</b>		
Objective	000000	Compensation of Employees									<b>664,763</b>
National Strategy	0000000	Compensation of Employees									<b>664,763</b>
Output	0000							Yr.1	Yr.2	Yr.3	<b>664,763</b>
								0	0	0	
Activity	000000							0.0	0.0	0.0	<b>664,763</b>

Wages and Salaries											<b>614,763</b>
21111	Wages and salaries in cash [GFS]										<b>280,363</b>
2111102	Monthly paid & casual labour										<b>280,363</b>
21112	Wages and salaries in cash [GFS]										<b>334,400</b>
2111201	Motorbike Allowance										<b>400</b>
2111203	Car Maintenance Allowance										<b>10,000</b>
2111225	Commissions										<b>300,000</b>
2111233	Entertainment Allowance										<b>4,000</b>
2111238	Overtime Allowance										<b>10,000</b>
2111248	Special Allowance/Honorarium										<b>10,000</b>
Social Contributions											<b>50,000</b>
21210	Actual social contributions [GFS]										<b>50,000</b>
2121001	13% SSF Contribution										<b>50,000</b>

						<b>Use of goods and services</b>			<b>1,690,762</b>		
Objective	010102	2. Improve public expenditure management									<b>1,466,582</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									<b>1,466,582</b>
Output	0001	Administrative Support expenditures, viz : (resources, improved skills, incentives) Expenditures made from Internally Generated Funds						Yr.1	Yr.2	Yr.3	<b>1,466,582</b>
Activity	000001	OFFICE MATERIALS/SUPPLIES						1.0	1.0	1.0	<b>600,574</b>

Use of goods and services											<b>600,574</b>
22101	Materials - Office Supplies										<b>600,574</b>
2210101	Printed Material & Stationery										<b>43,741</b>
2210102	Office Facilities, Supplies & Accessories										<b>42,084</b>
2210103	Refreshment Items										<b>80,000</b>
2210104	Medical Supplies										<b>2,400</b>
2210107	Electrical Accessories										<b>5,000</b>
2210109	Spare Parts										<b>8,000</b>
2210110	Specialised Stock										<b>4,800</b>
2210111	Other Office Materials and Consumables										<b>4,632</b>
2210112	Uniform and Protective Clothing										<b>3,650</b>
2210113	Feeding Cost										<b>400,067</b>
2210116	Chemicals & Consumables										<b>6,000</b>
2210120	Purchase of Petty Tools/Implements										<b>200</b>

Activity	000002	UTILITIES						1.0	1.0	1.0	<b>36,300</b>
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Use of goods and services											<b>36,300</b>
22102	Utilities										<b>36,300</b>
2210201	Electricity charges										<b>14,129</b>
2210202	Water										<b>1,164</b>
2210203	Telecommunications										<b>1,646</b>
2210204	Postal Charges										<b>360</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

		2210205 Sanitation Charges				10,000
		2210206 Armed Guard and Security				4,000
		2210207 Fire Fighting Accessories				5,000
Activity	000003	GENERAL CLEANING	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22103 General Cleaning				4,000
		2210301 Cleaning Materials				4,000
Activity	000004	TRAVEL & TRANSPORT(T&T)	1.0	1.0	1.0	426,925
		Use of goods and services				426,925
		22104 Rentals				10,000
		2210404 Hotel Accommodations				10,000
		22105 Travel - Transport				416,925
		2210502 Maintenance & Repairs - Official Vehicles				160,873
		2210505 Running Cost - Official Vehicles				212,747
		2210510 Night allowances				11,099
		2210511 Local travel cost				32,206
Activity	000005	TRAINING, SEMINARS & CONFERENCES	1.0	1.0	1.0	129,203
		Use of goods and services				129,203
		22104 Rentals				20,000
		2210404 Hotel Accommodations				15,000
		2210405 Rental of Land and Buildings				5,000
		22107 Training - Seminars - Conferences				109,203
		2210702 Visits, Conferences / Seminars (Local)				4,800
		2210709 Allowances				70,000
		2210711 Public Education & Sensitization				34,403
Activity	000006	REPAIRS - MAINTENANCE	1.0	1.0	1.0	91,128
		Use of goods and services				91,128
		22106 Repairs - Maintenance				91,128
		2210601 Roads, Driveways & Grounds				10,000
		2210602 Repairs of Residential Buildings				16,600
		2210603 Repairs of Office Buildings				3,216
		2210604 Maintenance of Furniture & Fixtures				44,580
		2210605 Maintenance of Machinery & Plant				4,798
		2210606 Maintenance of General Equipment				5,933
		2210607 Minor Repairs of Schools/Colleges				6,000
Activity	000007	CONSULTING SERVICES	1.0	1.0	1.0	13,836
		Use of goods and services				13,836
		22108 Consulting Services				13,836
		2210801 Local Consultants Fees				13,836
Activity	000008	SPECIAL SERVICE	1.0	1.0	1.0	17,600
		Use of goods and services				17,600
		22109 Special Services				17,600
		2210901 Service of the State Protocol				5,600
		2210902 Official Celebrations				12,000
Activity	000009	EMERGENCY SERVICES	1.0	1.0	1.0	112,831
		Use of goods and services				112,831
		22112 Emergency Services				112,831
		2211203 Emergency Works				112,831
Activity	000010	OTHER CHARGES	1.0	1.0	1.0	34,186
		Use of goods and services				34,186
		22111 Other Charges - Fees				34,186
		2211101 Bank Charges				34,186

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

**2015**

Objective	010202	2. Improve public expenditure management								3,900
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards								2,200
Output	0001	Preparation of District MTDP(2014-2017),AAP,M&E Plan and Gender profile by Dec.2015	Yr.1	Yr.2	Yr.3					2,200
Activity	000003	Prepare District Gender Profile	1	1	1					1,200
		Use of goods and services								1,200
		22107 Training - Seminars - Conferences								1,200
		2210709 Allowances								1,200
Activity	000005	Prepare District M&E Plan by January 2015 and execute M&E in 2015	1.0	1.0	1.0					1,000
		Use of goods and services								1,000
		22107 Training - Seminars - Conferences								1,000
		2210709 Allowances								1,000
National Strategy	7020304	3.4. Implement District Composite Budgeting								1,700
Output	0001	Preparation of District MTDP(2014-2017),AAP,M&E Plan and Gender profile by Dec.2015	Yr.1	Yr.2	Yr.3					1,700
Activity	000008	Organise training in Statistics and Sex disaggregated data collection	1.0	1.0	1.0					1,200
		Use of goods and services								1,200
		22107 Training - Seminars - Conferences								1,200
		2210709 Allowances								1,200
Activity	000010	Support Gender Mainstreaming Activities	1.0	1.0	1.0					500
		Use of goods and services								500
		22107 Training - Seminars - Conferences								500
		2210709 Allowances								500
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy								15,000
National Strategy	2010403	4.3 Pursue diversity and equity								15,000
Output	0001	Production of News Letters on On-Going Assembly Programmes/Activities by September,2015	Yr.1	Yr.2	Yr.3					12,000
Activity	000001	Form Editorial Team to publish Newsletters and release quarterly Bulletin in 2015	1.0	1.0	1.0					12,000
		Use of goods and services								12,000
		22101 Materials - Office Supplies								12,000
		2210103 Refreshment Items								12,000
Output	0003	Public Education on Government Policies and Documentary on Projects in the District Showcased by August 2015	Yr.1	Yr.2	Yr.3					3,000
Activity	000001	Educate and sensitize the public on Government Policies and programmes	1.0	1.0	1.0					3,000
		Use of goods and services								3,000
		22107 Training - Seminars - Conferences								3,000
		2210711 Public Education & Sensitization								3,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources								191,780
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues								159,600
Output	0002	Statutory Sub-Committee Meetings held Quarterly in 2015	Yr.1	Yr.2	Yr.3					96,000
Activity	000001	Organize Four (4) Ordinary General Assembly Meetings	1.0	1.0	1.0					48,000
		Use of goods and services								48,000
		22107 Training - Seminars - Conferences								48,000
		2210709 Allowances								48,000
Activity	000002	Organize Four (4) Ordinary Executive Committee Meetings	1.0	1.0	1.0					7,200

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Use of goods and services									7,200
	22107	Training - Seminars - Conferences								7,200
	2210709	Allowances								7,200
Activity	000003	Organize Twelve (12) Ordinary Finance and Administration Committee Meetings	1.0	1.0	1.0					21,600
	Use of goods and services									21,600
	22107	Training - Seminars - Conferences								21,600
	2210709	Allowances								21,600
Activity	000004	Organize Four (4) Social Services Sub-committee Meetings	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22107	Training - Seminars - Conferences								4,800
	2210709	Allowances								4,800
Activity	000005	Organize Four (4) Development Planning Sub-committee Meetings	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22107	Training - Seminars - Conferences								4,800
	2210709	Allowances								4,800
Activity	000006	Organize Four (4) Works Sub-Committee Meetings	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22107	Training - Seminars - Conferences								4,800
	2210709	Allowances								4,800
Activity	000007	Organize Four (4) Justice Security Sub-Committee Meetings	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22107	Training - Seminars - Conferences								4,800
	2210709	Allowances								4,800
Output	0003	Non-Statutory Sub-Committee Meetings held Quarterly in 2015				Yr.1	Yr.2	Yr.3		63,600
Activity	000001	Organize Four (4) DPCU Meetings	1.0	1.0	1.0					7,200
	Use of goods and services									7,200
	22107	Training - Seminars - Conferences								7,200
	2210709	Allowances								7,200
Activity	000002	Organize Four (4) Quarterly Management Meetings	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22107	Training - Seminars - Conferences								6,000
	2210709	Allowances								6,000
Activity	000003	Organize Four (4) Quarterly Core Heads Meetings	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22107	Training - Seminars - Conferences								4,800
	2210709	Allowances								4,800
Activity	000004	Organize Four (4) General Assembly Ad-Hoc Meetings	1.0	1.0	1.0					24,000
	Use of goods and services									24,000
	22107	Training - Seminars - Conferences								24,000
	2210709	Allowances								24,000
Activity	000005	Organize Four (4) Public Relations and Complaints Committee Meetings	1.0	1.0	1.0					4,800
	Use of goods and services									4,800
	22107	Training - Seminars - Conferences								4,800
	2210709	Allowances								4,800
Activity	000006	Organize Four (4) Stakeholders Meetings	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22107	Training - Seminars - Conferences								6,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210709 Allowances						6,000
Activity	000007	Organize Four (4) Budget Committee Meetings Quarterly	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22107 Training - Seminars - Conferences						4,800
2210709 Allowances						4,800
Activity	000009	Organise Tender Committee Meetings	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Allowances						6,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				5,180
Output	0006	Assistance to Ghana National Fire Service by December 2015	Yr.1	Yr.2	Yr.3	5,180
			1	1	1	
Activity	000001	Train selected Institutions in the district on Safety and Evacuation Drills	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22107 Training - Seminars - Conferences						1,680
2210709 Allowances						1,680
Activity	000002	Train coordinators on bush fires and their effect in the district	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
Activity	000003	Train volunteers to help stem the rampant occurrences of bush fires	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Allowances						1,500
National Strategy	3090304	3.4. Establish a Community Leadership Programme that provides training and education in coastal zone management to instil the necessary skills and confidence in community leaders				27,000
Output	0005	New Assembly inaugurated by march 2015	Yr.1	Yr.2	Yr.3	27,000
			1	1	1	
Activity	000001	Inaugurate New Assembly	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210709 Allowances						15,000
Activity	000002	Organize Orientation for New Assembly Members	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210709 Allowances						12,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				10,000
National Strategy	5110101	1.1 Support relevant state agencies, District Assemblies and local communities to undertake reforestation programme for water sheds protection				10,000
Output	0001	Support to Assembly Members undertake Communal Labour by December, 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Assembly Member undertake Communal Labour with communities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210205 Sanitation Charges						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,500
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				3,500
Output	0003	Revenue Generated from FEES AND FINE increased by 80% by December, 2015	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Court	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22107 Training - Seminars - Conferences						3,500
2210709 Allowances						3,500
<b>Social benefits [GFS]</b>						<b>7,513</b>
Objective	010102	2. Improve public expenditure management				7,513
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				7,513
Output	0001	Administrative Support expenditures, viz : (resources, improved skills, incentives) Expenditures made from Internally Generated Funds	Yr.1	Yr.2	Yr.3	7,513
Activity	000012	EMPLOYEE SOCIAL BENEFIT	1.0	1.0	1.0	7,513
Employer social benefits						7,513
27311 Employer Social Benefits - Cash						7,513
2731102 Staff Welfare Expenses						7,200
2731103 Refund of Medical Expenses						313
<b>Other expense</b>						<b>483,807</b>
Objective	010102	2. Improve public expenditure management				320,807
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				320,807
Output	0001	Administrative Support expenditures, viz : (resources, improved skills, incentives) Expenditures made from Internally Generated Funds	Yr.1	Yr.2	Yr.3	320,807
Activity	000011	GENERAL EXPENDITURE	1.0	1.0	1.0	320,807
Miscellaneous other expense						320,807
28210 General Expenses						320,807
2821001 Insurance and compensation						4,000
2821002 Professional fees						1,080
2821006 Other Charges						70,373
2821007 Court Expenses						57,033
2821009 Donations						117,744
2821010 Contributions						70,578
Objective	010202	2. Improve public expenditure management				163,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				163,000
Output	0002	Incentives to Staff at the End of Year - 2015	Yr.1	Yr.2	Yr.3	163,000
			1	1	1	
Activity	000002	provide EX-GRATIA to ex-assemblymembers	1.0	1.0	1.0	128,000
Miscellaneous other expense						128,000
28210 General Expenses						128,000
2821008 Awards & Rewards						128,000
Activity	000003	Provide incentives to hardworking staff	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821008 Awards & Rewards						35,000
<b>Non Financial Assets</b>						<b>20,000</b>
Objective	010202	2. Improve public expenditure management				20,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				20,000
Output	0003	DWST Operational and Maintenance Activities by December, 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support to DWST Operational and Maintenance Activities by December, 2015	1.0	1.0	1.0	20,000



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

**2015**

Fixed Assets										20,000	
	31122	Other machinery - equipment								20,000	
	3112205	Other Capital Expenditure								20,000	
										<b>Amount (GH¢)</b>	
<b>Institution</b>	01	General Government of Ghana Sector									
<b>Funding</b>	12602	CF (MP)								<i>Total By Funding</i>	216,000
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)									
<b>Organisation</b>	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra									
<b>Location Code</b>	0309100	Dangme West - Dodowa									
										<b>Non Financial Assets</b>	216,000
<b>Objective</b>	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services									216,000
<b>National Strategy</b>	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards									216,000
<b>Output</b>	0003	MP's Projects Executed by December, 2015			Yr.1	Yr.2	Yr.3				216,000
				1	1	1					
<b>Activity</b>	000001	Execute MP's Projects and Programmes			1.0	1.0	1.0				216,000
										<b>Fixed Assets</b>	216,000
	31122	Other machinery - equipment									216,000
	3112205	Other Capital Expenditure									216,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>819,475</b>
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

								Use of goods and services	498,975
Objective	010202	2. Improve public expenditure management							98,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							76,000
Output	0001	Preparation of District MTDP(2014-2017),AAP,M&E Plan and Gender profile by Dec.2015			Yr.1	Yr.2	Yr.3	76,000	
Activity	000001	Complete Preparation of Composite Annual Action Plan (AAP) by January, 2015			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22107 Training - Seminars - Conferences								20,000	
2210709 Allowances								20,000	
Activity	000002	Review/finalise 2014 to 2017 DMTDP based on GSGDA II by June 2015			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210709 Allowances								30,000	
Activity	000004	Prepare District Annual Progress Report by December 2015			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210709 Allowances								2,000	
Activity	000006	Support Projects Monitoring and Evaluation Activities			1.0	1.0	1.0	24,000	
Use of goods and services								24,000	
22105 Travel - Transport								24,000	
2210511 Local travel cost								24,000	
National Strategy	7020304	3.4. Implement District Composite Budgeting							22,000
Output	0001	Preparation of District MTDP(2014-2017),AAP,M&E Plan and Gender profile by Dec.2015			Yr.1	Yr.2	Yr.3	22,000	
Activity	000007	Preparation of 2016 Composite Budget			1.0	1.0	1.0	21,000	
Use of goods and services								21,000	
22107 Training - Seminars - Conferences								21,000	
2210709 Allowances								21,000	
Activity	000009	Update District Gender disaggregated database			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210511 Local travel cost								1,000	
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy							10,000
National Strategy	2010403	4.3 Pursue diversity and equity							10,000
Output	0004	Town Hall/Media Briefing Meetings organised quarterly			Yr.1	Yr.2	Yr.3	10,000	
Activity	000001	Organise Town Hall Meetings Quarterly			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210709 Allowances								5,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Organize Media briefing meetings Half Yearly	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage				85,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				50,000
Output	0001	Sports and Culture Programmes / Projects Executed by December, 2015	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000002	Develop two existing tourist site in the District through PPP engagement	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22106 Repairs - Maintenance						50,000
2210615 Recreational Parks						50,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				35,000
Output	0001	Sports and Culture Programmes / Projects Executed by December, 2015	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Undertake sports/cultural programmes	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22101 Materials - Office Supplies						35,000
2210118 Sports, Recreational & Cultural Materials						35,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				36,475
National Strategy	3090206	2.6. Strengthen existing governance structures such as unit committees by increasing their awareness of environmental issues				2,000
Output	0003	Non-Statutory Sub-Committee Meetings held Quarterly in 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000008	Organize Tender Review Board Meetings Quarterly	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
National Strategy	3090304	3.4. Establish a Community Leadership Programme that provides training and education in coastal zone management to instil the necessary skills and confidence in community leaders				34,475
Output	0004	Sub-district Structures established and or strengthened by December 2015	Yr.1	Yr.2	Yr.3	34,475
			1	1	1	
Activity	000001	Produce annual Budgets for Town/Area Councils	1.0	1.0	1.0	34,475
Use of goods and services						34,475
22109 Special Services						34,475
2210909 Operational Enhancement Expenses						34,475
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				150,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				150,000
Output	0002	Properties Within the District Valued by December, 2015	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Value immovable Properties within the District	1.0	1.0	1.0	150,000
Use of goods and services						150,000
22109 Special Services						150,000
2210908 Property Valuation Expenses						150,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels				119,500
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				119,500
Output	0001	Staff Dvelopment improved by December, 2015	Yr.1	Yr.2	Yr.3	113,500
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000001	Train Twenty-Five (25) Senior Officers in Management Courses	1.0	1.0	1.0	39,500
Use of goods and services						39,500
22107 Training - Seminars - Conferences						39,500
2210710 Staff Development						39,500
Activity	000002	Train Assembly Members on Functions of the Assembly System	1.0	1.0	1.0	24,000
Use of goods and services						24,000
22107 Training - Seminars - Conferences						24,000
2210710 Staff Development						24,000
Activity	000003	Support DA Staff Promotion Interview	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22107 Training - Seminars - Conferences						35,000
2210703 Examination Fees and Expenses						35,000
Activity	000004	Train Ten (10) Junior Staff in Middle Level Management Courses	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
Output	0002	Ensure Oil and Gas Development in the District	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Support training of staff in Oil and Gas Development	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210710 Staff Development						3,000
Activity	000002	Collabrate with private sector and governmetal organisations to undertake inland oil exploration	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22108 Consulting Services						3,000
2210802 External Consultants Fees						3,000
<b>Other expense</b>						<b>86,500</b>
Objective	010202	2. Improve public expenditure management				60,000
National Strategy	7020401	4.1 Institute attractive incentives for Assembly members				60,000
Output	0002	Incentives to Staff at the End of Year - 2015	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Annual staff get-to-gether	1.0	1.0	1.0	60,000
Miscellaneous other expense						60,000
28210 General Expenses						60,000
2821006 Other Charges						60,000
Objective	020104	4. Make private sector work for Ghana, share the benefits of growth and transformation strategy				12,000
National Strategy	2010403	4.3 Pursue diversity and equity				12,000
Output	0002	Brochures on Investment Potential of the District Showcased by November, 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	Publish Brochures on Investment Potentials/other services of the District	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
28210 General Expenses						12,000
2821006 Other Charges						12,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				14,500
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				14,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0001	Assistance to Non-Formal Education Provided by December, 2015	Yr.1	Yr.2	Yr.3	14,500
			1	1	1	
Activity	000001	Procure office furniture and stationary for non-formal education district office	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821010 Contributions				10,000
Activity	000002	Support adult literacy training	1.0	1.0	1.0	4,500
		Miscellaneous other expense				4,500
		28210 General Expenses				4,500
		2821011 Tuition Fees				4,500
<b>Non Financial Assets</b>						<b>234,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				234,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				234,000
Output	0001	Community Self-Help Projects Supported by December, 2015	Yr.1	Yr.2	Yr.3	44,000
			1	1	1	
Activity	000001	Support Community Initiated Projects by December, 2015	1.0	1.0	1.0	44,000
		Fixed Assets				44,000
		31122 Other machinery - equipment				44,000
		3112205 Other Capital Expenditure				44,000
Output	0002	Properties Within the District Valued by December, 2015	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Value immovable Properties within the District	1.0	1.0	1.0	70,000
		Inventories				70,000
		31222 Work - progress				70,000
		3122268 Consultancy Fees				70,000
Output	0004	Means of transport procured by February, 2015	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Procure 1No. Pick-up Vehicle by February, 2015	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31121 Transport - equipment				80,000
		3112101 Vehicle				80,000
Output	0005	Land acquisition for future development	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Acquire land in strategic locations for future development	1.0	1.0	1.0	40,000
		Non produced assets				40,000
		31411 Land				40,000
		3141101 Land				40,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	<i>Total By Funding</i>	
Function Code	70111	Exec. & leg. Organs (cs)		81,657
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

				<b>Use of goods and services</b>	<b>81,657</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			81,657
National Strategy	5110101	1.1 Support relevant state agencies, District Assemblies and local communities to undertake reforestation programme for water sheds protection			81,657
Output	0002	Establishment of Woodlot under the GSOP Climate change component	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provide woodlot in the District	1.0	1.0	1.0
Use of goods and services					81,657
22109 Special Services					81,657
2210909 Operational Enhancement Expenses					81,657
				<b>Total Cost Centre</b>	<b>4,857,448</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			384,667
Function Code	70980	Education n.e.c				
Organisation	1030302007	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
					<b>Grants</b>	<b>384,667</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				384,667
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				384,667
Output	0003	School Feeding Programme uplifted by December, 2015	Yr.1	Yr.2	Yr.3	384,667
			1	1	1	
Activity	000001	School Feeding Programme implemented by December, 2015	1.0	1.0	1.0	384,667
To other general government units						384,667
26311 Re-Current						384,667
2631107 School Feeding Proram and Other Inflows						384,667

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12500	GET SOURCES	<i>Total By Funding</i>			638,363	
Function Code	70980	Education n.e.c					
Organisation	1030302007	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

							<b>Non Financial Assets</b>			<b>638,363</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>638,363</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas								<b>638,363</b>
Output	0001	Educational Infrastructure Provided by December 2015					Yr.1	Yr.2	Yr.3	<b>638,363</b>
						1	1	1		
Activity	000001	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at New Jerusalem					1.0	1.0	1.0	<b>88,560</b>
		Fixed Assets								<b>88,560</b>
	31112	Non residential buildings								<b>88,560</b>
	3111256	WIP - School Buildings								<b>88,560</b>
Activity	000002	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Ayikuma					1.0	1.0	1.0	<b>120,787</b>
		Fixed Assets								<b>120,787</b>
	31112	Non residential buildings								<b>120,787</b>
	3111256	WIP - School Buildings								<b>120,787</b>
Activity	000003	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Terchikope					1.0	1.0	1.0	<b>108,153</b>
		Fixed Assets								<b>108,153</b>
	31112	Non residential buildings								<b>108,153</b>
	3111256	WIP - School Buildings								<b>108,153</b>
Activity	000004	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Kasunya					1.0	1.0	1.0	<b>108,069</b>
		Fixed Assets								<b>108,069</b>
	31112	Non residential buildings								<b>108,069</b>
	3111256	WIP - School Buildings								<b>108,069</b>
Activity	000005	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Lubuse					1.0	1.0	1.0	<b>105,422</b>
		Fixed Assets								<b>105,422</b>
	31112	Non residential buildings								<b>105,422</b>
	3111256	WIP - School Buildings								<b>105,422</b>
Activity	000006	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Asutaure Estate					1.0	1.0	1.0	<b>107,373</b>
		Fixed Assets								<b>107,373</b>
	31112	Non residential buildings								<b>107,373</b>
	3111256	WIP - School Buildings								<b>107,373</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,243,796
Function Code	70980	Education n.e.c						
Organisation	1030302007	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services							10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						10,000
Output	0002	Educational Activites and Programmes enhanced by December, 2015			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000009	Support Holiday Clinic for Girls in JHS 2			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
22107 Training - Seminars - Conferences							10,000	
2210709 Allowances							10,000	

Other expense							72,085	
Objective	060101	1. Increase equitable access to and participation in education at all levels						72,085
National Strategy	6010104	1.4 Provide uniforms in public schools in deprived communities						2,550
Output	0002	Educational Activites and Programmes enhanced by December, 2015			Yr.1	Yr.2	Yr.3	2,550
				1	1	1		
Activity	000007	Support to My First Day at School by December, 2015			1.0	1.0	1.0	2,550
Miscellaneous other expense							2,550	
28210 General Expenses							2,550	
2821009 Donations							2,550	

National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills						16,440
Output	0002	Educational Activites and Programmes enhanced by December, 2015			Yr.1	Yr.2	Yr.3	16,440
				1	1	1		
Activity	000003	Organise INSET for Teachers Professional Development			1.0	1.0	1.0	5,440
Miscellaneous other expense							5,440	
28210 General Expenses							5,440	
2821009 Donations							5,440	
Activity	000005	Support and implement Best Teacher Awards by September, 2015			1.0	1.0	1.0	11,000

Miscellaneous other expense							11,000	
28210 General Expenses							11,000	
2821008 Awards & Rewards							11,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						10,000
Output	0002	Educational Activites and Programmes enhanced by December, 2015			Yr.1	Yr.2	Yr.3	10,000
				1	1	1		
Activity	000008	Conduct BECE Mock Exams by February, 2015			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
28210 General Expenses							10,000	
2821009 Donations							10,000	

National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						8,375
Output	0002	Educational Activites and Programmes enhanced by December, 2015			Yr.1	Yr.2	Yr.3	8,375
				1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000006	Organize STMIE Clinic by December, 2015	1.0	1.0	1.0	8,375
		Miscellaneous other expense				8,375
		28210 General Expenses				8,375
		2821009 Donations				8,375
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas				20,000
Output	0002	Educational Activites and Programmes enhanced by December, 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Support to Needy but Brilliant Students	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821019 Scholarship & Bursaries				20,000
National Strategy	6010404	4.4 Strengthen the capacity of institutions responsible for PWDs e.g. specialist teachers, Resource Assessment Centres, and Rehabilitation Centres				5,000
Output	0002	Educational Activites and Programmes enhanced by December, 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Screen all impairments and Assess Assistive Devices where necessary	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
National Strategy	6010503	5.3 Undertake more efficient teacher development, deployment and supervision				9,720
Output	0002	Educational Activites and Programmes enhanced by December, 2015	Yr.1	Yr.2	Yr.3	9,720
			1	1	1	
Activity	000002	Conduct regular school inspection and Supervision	1.0	1.0	1.0	9,720
		Miscellaneous other expense				9,720
		28210 General Expenses				9,720
		2821009 Donations				9,720
<b>Non Financial Assets</b>						<b>1,161,711</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				1,161,711
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				1,161,711
Output	0001	Educational Infrastructure Provided by December 2015	Yr.1	Yr.2	Yr.3	1,161,711
			1	1	1	
Activity	000008	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Osuwem	1.0	1.0	1.0	101,943
		Fixed Assets				101,943
		31112 Non residential buildings				101,943
		3111256 WIP - School Buildings				101,943
Activity	000009	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Agomeda	1.0	1.0	1.0	31,810
		Fixed Assets				31,810
		31112 Non residential buildings				31,810
		3111256 WIP - School Buildings				31,810
Activity	000012	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Adakope	1.0	1.0	1.0	22,000
		Fixed Assets				22,000
		31112 Non residential buildings				22,000
		3111256 WIP - School Buildings				22,000
Activity	000013	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Doryumu	1.0	1.0	1.0	100,703
		Fixed Assets				100,703
		31112 Non residential buildings				100,703
		3111256 WIP - School Buildings				100,703

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000016	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Fiakonya	1.0	1.0	1.0	100,725
		Fixed Assets				100,725
	31112	Non residential buildings				100,725
	3111256	WIP - School Buildings				100,725
Activity	000017	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Asutsuare	1.0	1.0	1.0	109,235
		Fixed Assets				109,235
	31112	Non residential buildings				109,235
	3111256	WIP - School Buildings				109,235
Activity	000020	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Abuviekpong	1.0	1.0	1.0	107,455
		Fixed Assets				107,455
	31112	Non residential buildings				107,455
	3111256	WIP - School Buildings				107,455
Activity	000021	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Dormeliam	1.0	1.0	1.0	111,364
		Fixed Assets				111,364
	31112	Non residential buildings				111,364
	3111256	WIP - School Buildings				111,364
Activity	000026	Complete the construction of 1No. Teachers Quarers at Abuviekpong	1.0	1.0	1.0	81,714
		Fixed Assets				81,714
	31111	Dwellings				81,714
	3111153	WIP - Bungalows/Palace				81,714
Activity	000027	Complete the construction of 1No. Teachers Quarers at Kordiabe	1.0	1.0	1.0	85,805
		Fixed Assets				85,805
	31111	Dwellings				85,805
	3111153	WIP - Bungalows/Palace				85,805
Activity	000028	Construction of Teachers Bungalow at Adako	1.0	1.0	1.0	68,958
		Fixed Assets				68,958
	31111	Dwellings				68,958
	3111153	WIP - Bungalows/Palace				68,958
Activity	000029	Provide furniture for selected Schools at Kortokor, Adako, etc.	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
	31113	Other structures				35,000
	3111315	Furniture & Fittings				35,000
Activity	000030	Provide furniture for Teachers in selected communities	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31113	Other structures				5,000
	3111315	Furniture & Fittings				5,000
Activity	000031	Construction of Teachers Bungalow at Natriku (Phase 1)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000032	Construction of Teachers Bungalow at Kortokor (Phase 1)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000033	Construction of Teachers Bungalow at Volivo (Phase 1)	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111103 Bungalows/Palace						50,000
Activity	000034	Construction of Teachers Bungalow at Duffour (Phase 1)	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<i>Total By Funding</i>	861,494
Function Code	70980	Education n.e.c						
Organisation	1030302007	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

							<b>Non Financial Assets</b>			<b>861,494</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels									<b>861,494</b>
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									<b>861,494</b>
Output	0001	Educational Infrastructure Provided by December 2015					Yr.1	Yr.2	Yr.3		<b>861,494</b>
						1	1	1			
Activity	000007	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Muerter					1.0	1.0	1.0		<b>88,711</b>
		Fixed Assets									<b>88,711</b>
	31112	Non residential buildings									<b>88,711</b>
	3111256	WIP - School Buildings									<b>88,711</b>
Activity	000010	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Odumse					1.0	1.0	1.0		<b>84,980</b>
		Fixed Assets									<b>84,980</b>
	31112	Non residential buildings									<b>84,980</b>
	3111256	WIP - School Buildings									<b>84,980</b>
Activity	000011	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Tokpo					1.0	1.0	1.0		<b>84,288</b>
		Fixed Assets									<b>84,288</b>
	31112	Non residential buildings									<b>84,288</b>
	3111256	WIP - School Buildings									<b>84,288</b>
Activity	000014	Complete the construction of 1No. 6-Unit Classroom Block with ancillary facilities at Volivo					1.0	1.0	1.0		<b>72,567</b>
		Fixed Assets									<b>72,567</b>
	31112	Non residential buildings									<b>72,567</b>
	3111256	WIP - School Buildings									<b>72,567</b>
Activity	000015	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Dodowa					1.0	1.0	1.0		<b>61,252</b>
		Fixed Assets									<b>61,252</b>
	31112	Non residential buildings									<b>61,252</b>
	3111256	WIP - School Buildings									<b>61,252</b>
Activity	000018	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Asutsuare					1.0	1.0	1.0		<b>80,739</b>
		Fixed Assets									<b>80,739</b>
	31112	Non residential buildings									<b>80,739</b>
	3111256	WIP - School Buildings									<b>80,739</b>
Activity	000019	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Osuwerem					1.0	1.0	1.0		<b>80,540</b>
		Fixed Assets									<b>80,540</b>
	31112	Non residential buildings									<b>80,540</b>
	3111256	WIP - School Buildings									<b>80,540</b>
Activity	000022	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Duffour					1.0	1.0	1.0		<b>72,077</b>
		Fixed Assets									<b>72,077</b>
	31112	Non residential buildings									<b>72,077</b>
	3111256	WIP - School Buildings									<b>72,077</b>
Activity	000023	Complete 2-storey School Block ICCES at Dodowa					1.0	1.0	1.0		<b>104,450</b>
		Fixed Assets									<b>104,450</b>
	31112	Non residential buildings									<b>104,450</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

3111256 WIP - School Buildings							<b>104,450</b>
Activity	000024	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Dodowa New Town	1.0	1.0	1.0		<b>64,889</b>
Fixed Assets							<b>64,889</b>
31112 Non residential buildings							<b>64,889</b>
3111256 WIP - School Buildings							<b>64,889</b>
Activity	000025	Complete the construction of 1No. 3-Unit Classroom Block with ancillary facilities at Kongo	1.0	1.0	1.0		<b>67,000</b>
Fixed Assets							<b>67,000</b>
31112 Non residential buildings							<b>67,000</b>
3111256 WIP - School Buildings							<b>67,000</b>
<b>Total Cost Centre</b>							<b>3,128,320</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b>
Function Code	70721	General Medical services (IS)				189,397
Organisation	1030401001	Shai-Osudoku District - Dodowa Health Office of District Medical Officer of Health Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>37,000</b>
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				37,000
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives				37,000
Output	0001	Immunization Programme Undertaken in the District by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Undertake Immunization Programme in the District by December, 2015	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210105 Drugs						10,000
Output	0002	District Response Initiative (DRI) on HIV/AIDS undertaken by December, 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Undertake District Response Initiative (DRI) on HIV/AIDS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210709 Allowances						10,000
Output	0003	Roll-back Malaria Programme undertaken by December, 2015	Yr.1	Yr.2	Yr.3	7,000
Activity	000001	Undertake Roll-back Malaria Programme by December, 2015	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22101 Materials - Office Supplies						7,000
2210104 Medical Supplies						7,000
Output	0004	The construction of a 140-capacity District Hospital supported	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	support to the New District hospital	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
<b>Non Financial Assets</b>						<b>152,397</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				152,397
National Strategy	6030103	1.3. Implement the Human Resource Strategy				152,397
Output	0001	Access to Health Care Delivery enhanced by December, 2015	Yr.1	Yr.2	Yr.3	152,397
Activity	000005	Complete the construction of 1-No. 3-Unit Staff Bungalow for District Director of Health Service at Dodowa	1.0	1.0	1.0	72,397
Fixed Assets						72,397
31111 Dwellings						72,397
3111153 WIP - Bungalows/Palace						72,397
Activity	000006	Renovate District Health Administration Staff Bungalows in Dodowa	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31111 Dwellings						10,000
3111103 Bungalows/Palace						10,000
Activity	000007	Construct 2No. Staff Bungalow for Health Workers (Phase 1)	1.0	1.0	1.0	70,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Fixed Assets										70,000	
31111	Dwellings									70,000	
3111103	Bungalows/Palace									70,000	
<b>Amount (GH¢)</b>											
Institution	01	General Government of Ghana Sector									
Funding	14009	DDF								<b>Total By Funding</b>	134,892
Function Code	70721	General Medical services (IS)									
Organisation	1030401001	Shai-Osudoku District - Dodowa Health Office of District Medical Officer of Health - Greater Accra									
Location Code	0309100	Dangme West - Dodowa									
<b>Non Financial Assets</b>										<b>134,892</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor									134,892
National Strategy	6030103	1.3. Implement the Human Resource Strategy									134,892
Output	0001	Access to Health Care Delivery enhanced by Dcember,2015			Yr.1	Yr.2	Yr.3				134,892
				1	1	1					
Activity	000001	Complete the construction of 1-No. CHPS Compound at Ayikuma			1.0	1.0	1.0				39,874
Fixed Assets										39,874	
31112	Non residential buildings									39,874	
3111253	WIP - Health Centres									39,874	
Activity	000002	Complete the construction of 1-No. CHPS Compound at Kadjanya			1.0	1.0	1.0				48,139
Fixed Assets										48,139	
31112	Non residential buildings									48,139	
3111253	WIP - Health Centres									48,139	
Activity	000003	Complete the construction of 1-No. CHPS Compound at Tokpo			1.0	1.0	1.0				15,342
Fixed Assets										15,342	
31112	Non residential buildings									15,342	
3111253	WIP - Health Centres									15,342	
Activity	000004	Complete the construction of 1-No. CHPS Compound at Sota			1.0	1.0	1.0				31,537
Fixed Assets										31,537	
31112	Non residential buildings									31,537	
3111253	WIP - Health Centres									31,537	
<b>Total Cost Centre</b>										<b>324,289</b>	



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	106,000
Function Code	70510	Waste management						
Organisation	1030500001	Shai-Osudoku District - Dodowa_Waste Management	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

**Use of goods and services** 106,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						106,000
Output	0005	Stagnant Waters and Surrounding Bushes fumigated by December, 2015	Yr.1	Yr.2	Yr.3			106,000
Activity	000001	Underake general environmental sanitation-eg (fumigation, etc)	1.0	1.0	1.0			106,000

Use of goods and services								106,000
22102	Utilities							106,000
2210205	Sanitation Charges							106,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	14,500
Function Code	70510	Waste management						
Organisation	1030500001	Shai-Osudoku District - Dodowa_Waste Management	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

**Use of goods and services** 14,500

Objective	051103	3. Accelerate the provision and improve environmental sanitation						14,500
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems						6,500
Output	0002	Sanitary Tools and Disinfectant Procured by June, 2015	Yr.1	Yr.2	Yr.3			6,500
Activity	000001	Procure sanitary tools and disinfectant	1.0	1.0	1.0			6,500

Use of goods and services								6,500
22103	General Cleaning							6,500
2210301	Cleaning Materials							6,500

National Strategy	5110306	3.6 Adopt CLTS for the promotion of household sanitation						6,000
Output	0002	Sanitary Tools and Disinfectant Procured by June, 2015	Yr.1	Yr.2	Yr.3			6,000
Activity	000003	Procure office & Residential cleaning materials	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22103	General Cleaning							6,000
2210301	Cleaning Materials							6,000

National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						2,000
Output	0004	Public Health Education on Sanitation and Hygiene Practices CLTS organised by September, 2015	Yr.1	Yr.2	Yr.3			2,000
Activity	000002	Organize Health and Hygiene Education in Schools and Public Health Sanitation For	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Allowances							2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			413,001
Function Code	70510	Waste management				
Organisation	1030500001	Shai-Osudoku District - Dodowa Waste Management	Greater Accra			
Location Code	0309100	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>192,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				192,000
National Strategy	5110211	2.11 Strengthen the sub-sector management systems for efficient service delivery				8,000
Output	0007	DESSAP document updated by December, 2015	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Update DESSAP documents	1	1	1	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Allowances						5,000
Activity	000002	Print 20 copies each of inspection, notice and summon books	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)				100,000
Output	0001	Solid Waste (refuse heaps) Collection Service Provided by December, 2015	Yr.1	Yr.2	Yr.3	100,000
Activity	000001	Evacuate Heaps of Refuse District wide	1.0	1.0	1.0	100,000
Use of goods and services						100,000
22102 Utilities						100,000
2210205 Sanitation Charges						100,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				2,000
Output	0003	Public Health Education Workshop on Hygiene Practices for Food Vendors in Four (4) Area Councils	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Organise screening for Food Vendors/Handlers by December, 2015	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Allowances						2,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities				78,500
Output	0006	Land Banks acquired by December 2015	Yr.1	Yr.2	Yr.3	78,500
Activity	000003	Acquire land for future utilisation	1.0	1.0	1.0	78,500
Use of goods and services						78,500
22104 Rentals						75,000
2210405 Rental of Land and Buildings						75,000
22109 Special Services						3,500
2210909 Operational Enhancement Expenses						3,500
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.				3,500
Output	0004	Public Health Education on Sanitation and Hygiene Practices CLTS organised by September, 2015	Yr.1	Yr.2	Yr.3	3,500
Activity	000001	Public Health Education on Cholera Prevention and Anti-Malaria (CLTS)	1.0	1.0	1.0	3,500
Use of goods and services						3,500

**Shai-Osudoku District - Dodowa**

*MTEF Budget Document*

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences							3,500
	2210709	Allowances							3,500
<b>Other expense</b>									<b>8,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							8,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							8,000
Output	0001	Solid Waste (refuse heaps) Collection Service Provided by December, 2015	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000002	Procure Eight (8) Refuse Containers(Dodowa - 2, Ayikuma, Doryumu, Agomeda, Kordiabe, Asutsuare,Osuwem)	1.0	1.0	1.0				8,000
		Miscellaneous other expense							8,000
	28210	General Expenses							8,000
	2821006	Other Charges							8,000
<b>Non Financial Assets</b>									<b>213,001</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							213,001
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							133,001
Output	0008	Places of convenience provided in selected communities by December,2015	Yr.1	Yr.2	Yr.3				133,001
			1	1	1				
Activity	000001	Complete the construction of 2No. 8-Seater KVIP Latrine and Hand Washing Facilities for the District Hospital and Shai Hill Military Camp	1.0	1.0	1.0				47,001
		Fixed Assets							47,001
	31113	Other structures							47,001
	3111353	WIP - Toilets							47,001
Activity	000002	Construct No. Water Closet for Asutsuare (Phase 1)	1.0	1.0	1.0				26,000
		Fixed Assets							26,000
	31113	Other structures							26,000
	3111303	Toilets							26,000
Activity	000003	Renovated 5No. KVIP Public Latrines in selected communities (Phase 1)	1.0	1.0	1.0				60,000
		Fixed Assets							60,000
	31113	Other structures							60,000
	3111303	Toilets							60,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities							80,000
Output	0006	Land Banks acquired by December 2015	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Acquire Final Land Sites for Solid and liquid waste	1.0	1.0	1.0				40,000
		Non produced assets							40,000
	31411	Land							40,000
	3141101	Land							40,000
Activity	000002	Acquire land for Cemetery	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31113	Other structures							40,000
	3111302	Cemeteries							40,000
<b>Total Cost Centre</b>									<b>533,501</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 645,856
Function Code	70421	Agriculture cs						
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

								<b>Compensation of employees [GFS]</b>	<b>608,514</b>
Objective	000000	Compensation of Employees							<b>608,514</b>
National Strategy	0000000	Compensation of Employees							<b>608,514</b>
Output	0000			Yr.1	Yr.2	Yr.3		<b>608,514</b>	
				0	0	0			
Activity	000000			0.0	0.0	0.0		<b>608,514</b>	
		Wages and Salaries						<b>608,514</b>	
		21110	Established Position					<b>608,514</b>	
		2111001	Established Post					<b>608,514</b>	
								<b>Use of goods and services</b>	<b>37,342</b>
Objective	030101	1. Improve agricultural productivity							<b>37,342</b>
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production							<b>5,636</b>
Output	0001	Dissemination of updated Crop production technologies packages intensified in the District by December 2015			Yr.1	Yr.2	Yr.3	<b>5,636</b>	
				1	1	1			
Activity	000001	Promote the adoption of 5 improved cassava varieties in 10 communities in the District			1.0	1.0	1.0	<b>5,636</b>	
		Use of goods and services						<b>5,636</b>	
		22108	Consulting Services					<b>5,636</b>	
		2210801	Local Consultants Fees					<b>5,636</b>	
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							<b>3,500</b>
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2015			Yr.1	Yr.2	Yr.3	<b>3,500</b>	
				1	1	1			
Activity	000002	Conduct 4 pesticide harzard training in the District for 100 farmers			1.0	1.0	1.0	<b>1,500</b>	
		Use of goods and services						<b>1,500</b>	
		22107	Training - Seminars - Conferences					<b>1,500</b>	
		2210702	Visits, Conferences / Seminars (Local)					<b>1,500</b>	
Activity	000003	Demonstrate the correct methods of calibration of knapsack sprayer			1.0	1.0	1.0	<b>2,000</b>	
		Use of goods and services						<b>2,000</b>	
		22107	Training - Seminars - Conferences					<b>2,000</b>	
		2210709	Allowances					<b>2,000</b>	
National Strategy	3010116	1.16. Build capacity to develop more breeders							<b>16,432</b>
Output	0001	Dissemination of updated Crop production technologies packages intensified in the District by December 2015			Yr.1	Yr.2	Yr.3	<b>10,432</b>	
				1	1	1			
Activity	000002	Conduct 105 demonstrations in the 21 operational areas in the District			1.0	1.0	1.0	<b>5,372</b>	
		Use of goods and services						<b>5,372</b>	
		22105	Travel - Transport					<b>5,372</b>	
		2210511	Local travel cost					<b>5,372</b>	
Activity	000003	Conduct 63 Field days in the 21 Operational areas in the District			1.0	1.0	1.0	<b>5,060</b>	
		Use of goods and services						<b>5,060</b>	
		22105	Travel - Transport					<b>5,060</b>	
		2210511	Local travel cost					<b>5,060</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Output	0004	Agricultural Infrastructure/inputs provided by December 2015	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Vaccinate livestock in the District by 2015	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22101 Materials - Office Supplies				6,000
		2210116 Chemicals & Consumables				6,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				1,550
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2015	Yr.1	Yr.2	Yr.3	1,550
			1	1	1	
Activity	000001	Train and build the capacity of 60 mango Farmers on GAPs in mango orchard management	1.0	1.0	1.0	1,550
		Use of goods and services				1,550
		22107 Training - Seminars - Conferences				1,550
		2210709 Allowances				1,550
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				10,224
Output	0003	Operational enhancement expenses (General Administrative expenses) improved by December 2015	Yr.1	Yr.2	Yr.3	10,224
			1	1	1	
Activity	000001	Administrative epenses enhanced	1.0	1.0	1.0	10,224
		Use of goods and services				10,224
		22109 Special Services				10,224
		2210909 Operational Enhancement Expenses				10,224

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)				<b>Total By Funding</b> 35,000
Function Code	70421	Agriculture cs				
Organisation	103060001	Shai-Osudoku District - Dodowa Agriculture Greater Accra				
Location Code	0309100	Dangme West - Dodowa				

		Use of goods and services				10,000
Objective	030101	1. Improve agricultural productivity				10,000
National Strategy	3010109	1.9. Ensure sustained funding of research by partnering with the private sector (including farmer groups) and NGOs to identify and adopt innovative approaches to agricultural research funding and commercialisation				10,000
Output	0004	Agricultural Infrastructure/inputs provided by December 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Young Farmers league	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210110 Specialised Stock				10,000

		Other expense				25,000
Objective	030101	1. Improve agricultural productivity				25,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming				25,000
Output	0004	Agricultural Infrastructure/inputs provided by December 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000003	Support Frmers Day Celebration by December 2015	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821008 Awards & Rewards				25,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<i>Total By Funding</i> 9,349
Function Code	70421	Agriculture cs				
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agriculture_Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>9,349</b>
Objective	030101	1. Improve agricultural productivity				9,349
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				6,349
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2015	Yr.1	Yr.2	Yr.3	6,349
Activity	000002	Conduct 4 pesticide harzard training in the District for 100 farmers	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210702 Visits, Conferences / Seminars (Local)						3,000
Activity	000003	Demonstrate the correct methods of calibration of knapsack sprayer	1.0	1.0	1.0	3,349
Use of goods and services						3,349
22107 Training - Seminars - Conferences						3,349
2210709 Allowances						3,349
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members				3,000
Output	0002	Adoption of GAP (Good Agricultural Practices) promoted by December, 2015	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Train and build the capacity of 60 mango Farmers on GAPs in mango orchard management	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Allowances						3,000
<b>Total Cost Centre</b>						<b>690,205</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>92,349</b>
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

								<b>Compensation of employees [GFS]</b>	<b>92,349</b>
Objective	000000	Compensation of Employees						<b>92,349</b>	
National Strategy	0000000	Compensation of Employees						<b>92,349</b>	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	<b>92,349</b>
Activity	000000					0.0	0.0	0.0	<b>92,349</b>

Wages and Salaries								<b>92,349</b>
21110 Established Position								<b>92,349</b>
2111001 Established Post								<b>92,349</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)						<b>28,600</b>
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

								<b>Use of goods and services</b>	<b>28,600</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>28,600</b>	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						<b>13,000</b>	
Output	0001	Technical and Statutory Planning Committee Meetings Organised by December, 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>13,000</b>
Activity	000002	Organise 10 No. Statutory Planning Committee Meetings Annually				1.0	1.0	1.0	<b>13,000</b>

Use of goods and services								<b>13,000</b>
22107 Training - Seminars - Conferences								<b>13,000</b>
2210709 Allowances								<b>13,000</b>

National Strategy	5070207	2.7 Provide technical assistance to communities to support basic house-building skills training programmes, technical information service and low cost house design and building competitions						<b>15,600</b>	
Output	0001	Technical and Statutory Planning Committee Meetings Organised by December, 2015				Yr.1	Yr.2	Yr.3	
						1	1	1	<b>15,600</b>
Activity	000001	Organise 12 No. Technical Sub-committee Meetings Annually				1.0	1.0	1.0	<b>15,600</b>

Use of goods and services								<b>15,600</b>
22107 Training - Seminars - Conferences								<b>15,600</b>
2210709 Allowances								<b>15,600</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>30,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

**Use of goods and services 30,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>30,000</b>
National Strategy	5060203	2.3 Ensure the use of Geographic Information System (GIS) in spatial/land use planning at all levels						<b>30,000</b>
Output	0003	Preparation of Layout, Site Plans and Tittle Deeds for selected Communities by 2015	Yr.1	Yr.2	Yr.3			<b>30,000</b>
Activity	000001	Prepare layout, Site Plans and Tittle Deeds for communities	1	1	1			<b>30,000</b>

Use of goods and services								<b>30,000</b>
22107	Training - Seminars - Conferences							<b>30,000</b>
2210709	Allowances							<b>30,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					<b>Total By Funding</b>	<b>50,000</b>
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

**Use of goods and services 50,000**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						<b>50,000</b>
National Strategy	7140106	1.6 Support MDAs to generate data for effective planning and budgeting						<b>50,000</b>
Output	0002	Support the Street Naming and Property Address Projects	Yr.1	Yr.2	Yr.3			<b>50,000</b>
Activity	000001	Undertake Street Naming and Property Addressing System in Key Areas of the district by December 2015	1	1	1			<b>50,000</b>

Use of goods and services								<b>50,000</b>
22109	Special Services							<b>50,000</b>
2210909	Operational Enhancement Expenses							<b>50,000</b>

**Total Cost Centre 200,949**



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 127,437
Function Code	71040	Family and children						
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

<b>Compensation of employees [GFS]</b>								<b>112,592</b>
Objective	000000	Compensation of Employees						112,592
National Strategy	0000000	Compensation of Employees						112,592
Output	0000			Yr.1	Yr.2	Yr.3		112,592
				0	0	0		
Activity	000000			0.0	0.0	0.0		112,592
Wages and Salaries								112,592
21110 Established Position								112,592
2111001 Established Post								112,592

<b>Use of goods and services</b>								<b>14,845</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						14,845
National Strategy	6100204	2.4 Increase the number of trained professionals in reproductive health and family planning services delivery						1,200
Output	0006	PTAs/SMCs of all Junior High Schools in Dodowa Township sensitized by December 2015		Yr.1	Yr.2	Yr.3		1,200
				1	1	1		
Activity	000002	Sensitize pupils in JHS on the consequences of early child bearing (Teenage Pregnancy)		1.0	1.0	1.0		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210711 Public Education & Sensitization								1,200
National Strategy	6110103	1.3. Improve resource allocation for child development, survival and protection						4,245
Output	0001	Child Panels Established district-wide by December 2015		Yr.1	Yr.2	Yr.3		4,245
				1	1	1		
Activity	000001	Establish four main Child panels in the Four Town/Area Councils		1.0	1.0	1.0		600
Use of goods and services								600
22107 Training - Seminars - Conferences								600
2210709 Allowances								600
Activity	000003	Visit Day care centres quarterly		1.0	1.0	1.0		3,645
Use of goods and services								3,645
22105 Travel - Transport								3,645
2210511 Local travel cost								3,645
National Strategy	6110301	1.1 Create appropriate platforms for institutional collaboration on child survival, development and protection						5,800
Output	0001	Child Panels Established district-wide by December 2015		Yr.1	Yr.2	Yr.3		4,400
				1	1	1		
Activity	000002	Probation work including conducting Social Enquiry into Court Cases involving Juveniles and families quarterly		1.0	1.0	1.0		4,400
Use of goods and services								4,400
22107 Training - Seminars - Conferences								4,400
2210711 Public Education & Sensitization								4,400
Output	0006	PTAs/SMCs of all Junior High Schools in Dodowa Township sensitized by December 2015		Yr.1	Yr.2	Yr.3		1,400
				1	1	1		
Activity	000001	Organise meeting with PTAs of JHS to sensitize them on their roles in the education of their wards		1.0	1.0	1.0		1,400
Use of goods and services								1,400

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22107	Training - Seminars - Conferences							1,400	
	2210709	Allowances							1,400	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							3,600	
Output	0005	LEAP Activities intensified by December, 2015				Yr.1	Yr.2	Yr.3	3,600	
						1	1	1		
Activity	000002	Train 120 unemployed women, Physically Challenged persons and Youth in IGAs by June 2015				1.0	1.0	1.0	3,600	
Use of goods and services									3,600	
	22107	Training - Seminars - Conferences							3,600	
	2210701	Training Materials							3,600	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							<i>Total By Funding</i>	2,450
Function Code	71040	Family and children								
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra								
Location Code	0309100	Dangme West - Dodowa								
<b>Use of goods and services</b>									2,450	
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced								2,450
National Strategy	7070208	2.9 Expand targeting of the LEAP to include victims of domestic violence								2,450
Output	0005	LEAP Activities intensified by December, 2015				Yr.1	Yr.2	Yr.3	2,450	
						1	1	1		
Activity	000001	Monitor LEAP Activities Bi-Monthly				1.0	1.0	1.0	2,450	
Use of goods and services									2,450	
	22105	Travel - Transport							2,450	
	2210511	Local travel cost							2,450	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			2,400
Function Code	71040	Family and children				
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>1,600</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				1,600
National Strategy	6110101	1.1. Enhance the implementation of the Early Childhood care and development policy				1,600
Output	0002	Day Caretakers and Attendants trained by October 2015.	Yr.1	Yr.2	Yr.3	1,600
Activity	000003	Train 20 daycare operators and 40 Attendants by Decembers 2015	1	1	1	1,600
Use of goods and services						1,600
22107 Training - Seminars - Conferences						1,600
2210709 Allowances						1,600
<b>Other expense</b>						<b>800</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced				800
National Strategy	6120102	1.2. Promote effective and efficient implementation of the new national youth policy				800
Output	0007	Best Practicies education promoted by December 2015	Yr.1	Yr.2	Yr.3	800
Activity	000001	Share Best Practicies with stakeholders in Meetings by December 2015	1	1	1	800
Miscellaneous other expense						800
28210 General Expenses						800
2821010 Contributions						800
<b>Total Cost Centre</b>						<b>132,287</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 214,922
Function Code	70620	Community Development						
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development - Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

<b>Compensation of employees [GFS]</b>								<b>207,842</b>
Objective	000000	Compensation of Employees						207,842
National Strategy	0000000	Compensation of Employees						207,842
Output	0000			Yr.1	Yr.2	Yr.3		207,842
				0	0	0		
Activity	000000			0.0	0.0	0.0		207,842
Wages and Salaries								207,842
21110 Established Position								207,842
2111001 Established Post								207,842

<b>Use of goods and services</b>								<b>7,081</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						7,081
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						1,614
Output	0001	Training Programmes and Activities organised by 2015		Yr.1	Yr.2	Yr.3		1,214
				1	1	1		
Activity	000003	Sett up Child Protection Committee in the four Area Councils		1.0	1.0	1.0		1,214
Use of goods and services								1,214
22107 Training - Seminars - Conferences								1,214
2210709 Allowances								1,214
Output	0004	Quarterly Home Visit to educate Community Members		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000001	Organise Home Visits to educate Community Members on Health issues quarterly		1.0	1.0	1.0		400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210709 Allowances								400
National Strategy	7040202	2.2 Develop human resource development policy for the public sector						5,467
Output	0002	Skill Training for community members quarterly		Yr.1	Yr.2	Yr.3		5,467
				1	1	1		
Activity	000001	Organise Skill Training for Community Members by 2015		1.0	1.0	1.0		5,467
Use of goods and services								5,467
22107 Training - Seminars - Conferences								5,467
2210702 Visits, Conferences / Seminars (Local)								5,467

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<b>Total By Funding</b>	<b>200</b>
Function Code	70620	Community Development						
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development - Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

**Use of goods and services 200**

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						<b>200</b>
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						<b>200</b>
Output	0001	Training Programmes and Activites organised by 2015	Yr.1	Yr.2	Yr.3			<b>200</b>
Activity	000004	Debrief Traditional Authorities on activities held during the year	1	1	1			<b>200</b>

Use of goods and services								<b>200</b>
22107	Training - Seminars - Conferences							<b>200</b>
2210709	Allowances							<b>200</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>2,195</b>
Function Code	70620	Community Development						
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development - Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

**Use of goods and services 2,195**

Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						<b>2,195</b>
National Strategy	7040104	1.4. Build capacity of MDAs and MMDAs on gender and women's empowerment, monitoring, evaluation and Gender Responsive Budgeting						<b>2,195</b>
Output	0001	Training Programmes and Activites organised by 2015	Yr.1	Yr.2	Yr.3			<b>675</b>
Activity	000001	Train various group Leaders in Leadership Skills	1	1	1			<b>380</b>

Use of goods and services								<b>380</b>
22101	Materials - Office Supplies							<b>380</b>
2210103	Refreshment Items							<b>380</b>

Activity	000002	Train community development Staff December 2015	1.0	1.0	1.0			<b>295</b>
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Use of goods and services								<b>295</b>
22107	Training - Seminars - Conferences							<b>295</b>
2210709	Allowances							<b>295</b>

Output	0003	Mass Meeting held quarterly	Yr.1	Yr.2	Yr.3			<b>1,520</b>
Activity	000001	Organise Mass Meeting to sensitize Community Members on issues relating to their Health and Development	1	1	1			<b>1,520</b>

Use of goods and services								<b>1,520</b>
22107	Training - Seminars - Conferences							<b>1,520</b>
2210709	Allowances							<b>1,520</b>

**Total Cost Centre 217,317**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					106,412
Function Code	70610	Housing development						
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

**Compensation of employees [GFS] 106,412**

Objective	000000	Compensation of Employees						106,412
National Strategy	0000000	Compensation of Employees						106,412
Output	0000			Yr.1	Yr.2	Yr.3		106,412
				0	0	0		
Activity	000000			0.0	0.0	0.0		106,412

Wages and Salaries								106,412
21110	Established Position							106,412
2111001	Established Post							106,412

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					248,627
Function Code	70610	Housing development						
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

**Non Financial Assets 248,627**

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						248,627
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						248,627
Output	0004	Hydro-Electricity Power extended to Some Selected Communities by December, 2015		Yr.1	Yr.2	Yr.3		198,627
				1	1	1		
Activity	000005	Complete the Installation of Metallic Powder-Coated Street Lights from Lanor Junction to Lanor		1.0	1.0	1.0		67,293

Fixed Assets								67,293
31113	Other structures							67,293
3111308	Electrical Networks							67,293

Activity	000006	Complete the Installation of Metallic Powder-Coated Street Lights from Lanor Junction to Osuweri		1.0	1.0	1.0		61,334
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Fixed Assets								61,334
31113	Other structures							61,334
3111308	Electrical Networks							61,334

Activity	000008	Construct the Installation of Metallic Powder-Coated Street Lights from New Hospital Junction to Hospital (Phase 1)		1.0	1.0	1.0		70,000
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Fixed Assets								70,000
31113	Other structures							70,000
3111308	Electrical Networks							70,000

Output	0006	Market and Health Centre Infrastructure improved by December, 2015		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		

Activity	000004	Construction of pavement and sheds for Fire Service Compound		1.0	1.0	1.0		50,000
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Fixed Assets								50,000
31111	Dwellings							50,000
3111101	Buildings							50,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<i>Total By Funding</i> 1,478,837	
Function Code	70610	Housing development		
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

		Use of goods and services				
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				94,000
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme				26,000
Output	0002	Maintenance and Repair works on District Assembly Buildings in 2015	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	Maintenance and Repair Works on District Assembly Buildings	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22106 Repairs - Maintenance						20,000
2210603 Repairs of Office Buildings						20,000
Output	0003	Support Development Control Activities by 2015	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Identify and Demolish Temporary Structures without Building Permits by December, 2015	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22109 Special Services						6,000
2210909 Operational Enhancement Expenses						6,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				53,000
Output	0002	Maintenance and Repair works on District Assembly Buildings in 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000002	Rehabilitation of Dodowa Library	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210603 Repairs of Office Buildings						15,000
Output	0005	Accommodation for Staff Completed by December, 2015	Yr.1	Yr.2	Yr.3	38,000
Activity	000002	Undertake routine maintenance of Staff bungalows	1.0	1.0	1.0	25,000
Use of goods and services						25,000
22106 Repairs - Maintenance						25,000
2210602 Repairs of Residential Buildings						25,000
Activity	000003	Renovate Asutusare Police quarters	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210602 Repairs of Residential Buildings						8,000
Activity	000004	Renovate Asutusare Area Council Building	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210603 Repairs of Office Buildings						5,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				15,000
Output	0001	Supervise the implementation of Projects in 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Supervise On-going Projects Bi-weekly	1.0	1.0	1.0	15,000
Use of goods and services						15,000

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

**2015**

	22109	Special Services							15,000
	2210909	Operational Enhancement Expenses							15,000
<b>Non Financial Assets</b>									<b>1,384,837</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							1,384,837
National Strategy	5060801	8.1 Institute a nationwide urban renewal programme							3,000
Output	0002	Maintenance and Repair works on District Assembly Buildings in 2015	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Maintenance and Repair Works on District Assembly Buildings	1.0	1.0	1.0				3,000
Fixed Assets									3,000
	31122	Other machinery - equipment							3,000
	3112201	Plant & Equipment							3,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							1,381,837
Output	0004	Hydro-Electricity Power extended to Some Selected Communities by December, 2015	Yr.1	Yr.2	Yr.3				601,393
			1	1	1				
Activity	000002	Complete the Installation of Metallic Powder-Coated Street Lights from Marina Junction to Forest Hotel (Phase I)	1.0	1.0	1.0				71,393
Fixed Assets									71,393
	31113	Other structures							71,393
	3111308	Electrical Networks							71,393
Activity	000007	Construct the Installation of Metallic Powder-Coated Street Lights from Ghanata to World Vision (Phase 1)	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111308	Electrical Networks							50,000
Activity	000009	Construct the Installation of Metallic Powder-Coated Street Lights at Ayikuma Township (Phase 1)	1.0	1.0	1.0				70,000
Fixed Assets									70,000
	31131	Infrastructure assets							70,000
	3113101	Electrical Networks							70,000
Activity	000010	Construct the Installation of Metallic Powder-Coated Street Lights at Agomeda Township (Phase 1)	1.0	1.0	1.0				70,000
Fixed Assets									70,000
	31113	Other structures							70,000
	3111308	Electrical Networks							70,000
Activity	000011	Construct the Installation of Metallic Powder-Coated Street Lights at Doryumu Township (Phase 1)	1.0	1.0	1.0				70,000
Fixed Assets									70,000
	31131	Infrastructure assets							70,000
	3113101	Electrical Networks							70,000
Activity	000012	Construct the Installation of Metallic Powder-Coated Street Lights at Kordiabe Township (Phase 1)	1.0	1.0	1.0				70,000
Fixed Assets									70,000
	31113	Other structures							70,000
	3111308	Electrical Networks							70,000
Activity	000013	Construct the Installation of Metallic Powder-Coated Street Lights from Police Station Junction to Obom and Water Works Junction (Phase 1)	1.0	1.0	1.0				70,000
Inventories									70,000
	31222	Work - progress							70,000
	3122264	Utilities Networks							70,000
Activity	000014	Construct the installation of Metallic Powder Coated street lights from Ghanata Junction to Ghanata (Phase 1)	1.0	1.0	1.0				50,000
Fixed Assets									50,000
	31113	Other structures							50,000
	3111308	Electrical Networks							50,000
Activity	000015	Construct the installation of Metallic Powder Coated street lights in Asutsuare Township (Phase 1)	1.0	1.0	1.0				50,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	Fixed Assets								50,000
	31113	Other structures							50,000
	3111308	Electrical Networks							50,000
Activity	000016	Extend Electricity to Ayigbekope (Phase 1)	1.0	1.0	1.0				30,000
	Fixed Assets								30,000
	31113	Other structures							30,000
	3111311	Utilities Networks							30,000
Output	0005	Accommodation for Staff Completed by December, 2015	Yr.1	Yr.2	Yr.3				89,428
			1	1	1				
Activity	000001	Complete the construction of 1No. 3 Unit SODA Staff Bungalow	1.0	1.0	1.0				89,428
	Fixed Assets								89,428
	31111	Dwellings							89,428
	3111153	WIP - Bungalows/Palace							89,428
Output	0006	Market and Health Centre Infrastructure improved by December, 2015	Yr.1	Yr.2	Yr.3				143,333
			1	1	1				
Activity	000001	Complete renovation of Dodowa Market	1.0	1.0	1.0				67,501
	Fixed Assets								67,501
	31113	Other structures							67,501
	3111304	Markets							67,501
Activity	000003	Fencing and Construction of Zongo D/A Basic Schools at Dodowa .	1.0	1.0	1.0				60,832
	Fixed Assets								60,832
	31111	Dwellings							60,832
	3111101	Buildings							60,832
Activity	000008	Extend Pipe-borne water to Nyapienya (Phase 1)	1.0	1.0	1.0				15,000
	Fixed Assets								15,000
	31113	Other structures							15,000
	3111317	Water Systems							15,000
Output	0007	Select Roads, Paths, Drains constructed and paved by December, 2015	Yr.1	Yr.2	Yr.3				317,683
			1	1	1				
Activity	000005	Construction of Osuwem Durbar Ground	1.0	1.0	1.0				60,000
	Fixed Assets								60,000
	31113	Other structures							60,000
	3111310	Landscaping and Gardening							60,000
Activity	000006	Construct Drains at Kordabe Township (Phas 1)	1.0	1.0	1.0				57,683
	Fixed Assets								57,683
	31113	Other structures							57,683
	3111301	Roads							57,683
Activity	000007	Construct Drains at Doryumu township (Phase1)	1.0	1.0	1.0				75,000
	Fixed Assets								75,000
	31113	Other structures							75,000
	3111301	Roads							75,000
Activity	000008	Construction of drains in Asutare Township (Phase 1)	1.0	1.0	1.0				30,000
	Fixed Assets								30,000
	31131	Infrastructure assets							30,000
	3113102	Sewers							30,000
Activity	000009	Construction of drains in Osuwem Township (Phase 1)	1.0	1.0	1.0				30,000
	Fixed Assets								30,000
	31113	Other structures							30,000
	3111309	Sewers							30,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000011	Drill 6No. Boreholes in selected Communities (Phase 1)	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31113 Other structures						60,000
3111317 Water Systems						60,000
Activity	000012	Gravel Ayikuma Police Station Compound	1.0	1.0	1.0	5,000
Inventories						5,000
31222 Work - progress						5,000
3122263 Landscaping and Gardening						5,000
Output	0008	Assembly Hall and Community Centre constructed by December, 2015	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	000001	Construction of Assembly Hall Complex (Phase 1)	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111101 Buildings						150,000
Activity	000002	Construction of Dodowa Community Centre(Phase I)	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31111 Dwellings						80,000
3111101 Buildings						80,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	13836	POOLED				<b>Total By Funding</b>
Function Code	70610	Housing development				197,864
Organisation	1031002001	Shai-Osudoku District - Dodowa_Works_Public Works_Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
<b>Non Financial Assets</b>						<b>197,864</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				197,864
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				197,864
Output	0007	Select Roads, Paths, Drains constructed and paved by December, 2015	Yr.1	Yr.2	Yr.3	197,864
			1	1	1	
Activity	000010	Construct Mokomeshitamo-Abonya road (Phase 1)	1.0	1.0	1.0	197,864
Fixed Assets						197,864
31113 Other structures						197,864
3111301 Roads						197,864

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	<i>Total By Funding</i>	
Function Code	70610	Housing development	561,362	
Organisation	1031002001	Shai-Osudoku District - Dodowa Works Public Works Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

		Non Financial Assets				561,362
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				561,362
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				561,362
Output	0004	Hydro-Electricity Power extended to Some Selected Communities by December, 2015	Yr.1	Yr.2	Yr.3	161,362
			1	1	1	
Activity	000001	Complete the Installation of Metallic Powder-Coated Street Lights from Hill Top to Forest Hotel (Phase I)	1.0	1.0	1.0	46,535
		Fixed Assets				46,535
		31113 Other structures				46,535
		3111308 Electrical Networks				46,535
Activity	000003	Complete the Installation of Metallic Powder-Coated Street Lights from Shai Rural Bank through Wedokum to Matetse (Phase I)	1.0	1.0	1.0	62,933
		Fixed Assets				62,933
		31113 Other structures				62,933
		3111308 Electrical Networks				62,933
Activity	000004	Complete the Installation of Metallic Powder-Coated Street Lights from Marina Junction to Odumase (Phase I)	1.0	1.0	1.0	51,895
		Fixed Assets				51,895
		31113 Other structures				51,895
		3111308 Electrical Networks				51,895
Output	0006	Market and Health Centre Infrastructure improved by December, 2015	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	000002	Fencing of Osuwem and Agomeda Health Centers	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31112 Non residential buildings				60,000
		3111207 Health Centres				60,000
Activity	000005	Complete Asebi Water Project	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31113 Other structures				35,000
		3111309 Sewers				35,000
Activity	000006	Fence Dodowa market	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31111 Dwellings				40,000
		3111101 Buildings				40,000
Activity	000007	Construct recreational PARK for Zongo Basic School at Dodowa	1.0	1.0	1.0	35,000
		Fixed Assets				35,000
		31113 Other structures				35,000
		3111310 Landscaping and Gardening				35,000
Output	0007	Select Roads, Paths, Drains constructed and paved by December, 2015	Yr.1	Yr.2	Yr.3	230,000
			1	1	1	
Activity	000001	Tarring of Presby Basic "B" Junction to Presby Church Junction	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31113 Other structures				50,000
		3111301 Roads				50,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000002	Tarring of Post Office square to Obom	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31113	Other structures				60,000
	3111301	Roads				60,000
Activity	000003	Tarring of the forecourt of the District Assembly	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31113	Other structures				70,000
	3111301	Roads				70,000
Activity	000004	Construction of drains in Dodowa Township	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111309	Sewers				50,000
<b>Total Cost Centre</b>						<b>2,593,103</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG					<b>Total By Funding</b>	39,493
Function Code	70451	Road transport						
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

<b>Use of goods and services</b>								<b>6,612</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>6,612</b>
National Strategy	5060501	Urban Development and Management						<b>6,612</b>
Output	0001	Support to Feeder Roads Programmes by 2015	Yr.1	Yr.2	Yr.3		<b>6,612</b>	
Activity	000001	Undertake routine maintenance, spot improvements of Feeder Roads in the District	1	1	1		<b>6,612</b>	
Use of goods and services								6,612
22106 Repairs - Maintenance								6,612
2210601 Roads, Driveways & Grounds								6,612

<b>Non Financial Assets</b>								<b>32,881</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>32,881</b>
National Strategy	5060501	Urban Development and Management						<b>32,881</b>
Output	0001	Support to Feeder Roads Programmes by 2015	Yr.1	Yr.2	Yr.3		<b>32,881</b>	
Activity	000001	Undertake routine maintenance, spot improvements of Feeder Roads in the District	1.0	1.0	1.0		<b>32,881</b>	
Fixed Assets								32,881
31113 Other structures								32,881
3111301 Roads								32,881

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	100,000
Function Code	70451	Road transport						
Organisation	1031004001	Shai-Osudoku District - Dodowa Works Feeder Roads Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

<b>Use of goods and services</b>								<b>100,000</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						<b>100,000</b>
National Strategy	5060501	Urban Development and Management						<b>100,000</b>
Output	0001	Support to Feeder Roads Programmes by 2015	Yr.1	Yr.2	Yr.3		<b>100,000</b>	
Activity	000002	Open Community access Roads	1.0	1.0	1.0		<b>100,000</b>	
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210601 Roads, Driveways & Grounds								100,000
<b>Total Cost Centre</b>								<b>139,493</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i>	
Function Code	70360	Public order and safety n.e.c		
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention Greater Accra		
Location Code	0309100	Dangme West - Dodowa		

Use of goods and services						2,860	
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising					2,860
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions					2,200
Output	0006	District Disaster Management Plan Workshop organised	Yr.1	Yr.2	Yr.3	2,200	
Activity	000001	Review of Disaster Management Plan	1	1	1	2,200	
Use of goods and services						2,200	
22107 Training - Seminars - Conferences						2,200	
2210709 Allowances						2,200	
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters					660
Output	0003	District Disaster Management Committee Meeting by March, 2015	Yr.1	Yr.2	Yr.3	660	
Activity	000001	Hold Disaster Management Committee Meeting	1	1	1	660	
Use of goods and services						660	
22107 Training - Seminars - Conferences						660	
2210709 Allowances						660	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,250
Function Code	70360	Public order and safety n.e.c				
Organisation	1031500001	Shai-Osudoku District - Dodowa_Disaster Prevention Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
<b>Use of goods and services</b>						<b>30,250</b>
Objective	030901	1. Enhance community participation in environmental and natural resources management by awareness raising				30,250
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)				3,080
Output	0005	Tree Planting at Selected Schools and Communities in June and September, 2015	Yr.1	Yr.2	Yr.3	3,080
Activity	000001	Embark on Tree Planting Exercise	1.0	1.0	1.0	3,080
Use of goods and services						3,080
22109 Special Services						3,080
2210909 Operational Enhancement Expenses						3,080
National Strategy	3090101	1.1. Develop initiatives to increase awareness of the conditions of natural resources among local communities				20,900
Output	0001	Strategic Stock of Relief Items procured by April, 2015	Yr.1	Yr.2	Yr.3	16,500
Activity	000001	Procure Relief Items	1.0	1.0	1.0	16,500
Use of goods and services						16,500
22101 Materials - Office Supplies						16,500
2210111 Other Office Materials and Consumables						16,500
Output	0004	Pre-floods Sensitization programmes organised by April, 2015	Yr.1	Yr.2	Yr.3	4,400
Activity	000001	Organize Pre-flood Sensitization on Flooding, Rain/Windstorm	1.0	1.0	1.0	4,400
Use of goods and services						4,400
22107 Training - Seminars - Conferences						4,400
2210711 Public Education & Sensitization						4,400
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters				6,270
Output	0002	Capacity Building Workshop for Staff organised by December, 2015	Yr.1	Yr.2	Yr.3	3,520
Activity	000001	Organize Capacity Building Workshops	1.0	1.0	1.0	3,520
Use of goods and services						3,520
22107 Training - Seminars - Conferences						3,520
2210710 Staff Development						3,520
Output	0007	Sensitization on Domestic Bush Fires and Roadsafety organised by November, 2015	Yr.1	Yr.2	Yr.3	2,750
Activity	000001	Undertake Bush and Domestic Fire Safety campaigns in Communities	1.0	1.0	1.0	2,750
Use of goods and services						2,750
22107 Training - Seminars - Conferences						2,750
2210709 Allowances						2,750
<b>Total Cost Centre</b>						<b>33,110</b>
<b>Total Vote</b>						<b>12,850,021</b>