



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER DENKYIRA EAST MUNICIPAL ASSEMBLY

FOR THE

2016 FISCAL YEAR

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BACKGROUND

Introduction

Name of district

Upper Denkyira East Municipal Assembly is one of the twenty (20) Administrative Districts of the Central Region

LI that established the district

The Municipality was established in 2007 by the Legislative Instrument (LI 1877) from the then Upper Denkyira District. It was inaugurated in February 2008. The Administrative Capital is Dunkwa-On-Offin.

Population

The total population of the Municipality is currently 72,810 (2010 PHC Analytical report). Out of the total population, males constitute 49.16 percent, and females, 50.84 percent. The sex ratio for the municipality is 96.67, which means for every 100 females there are approximately 97 males. The current growth rate of 3.1% is higher than the national growth rate of 2.7% per annum.

District Economy

Skilled agriculture, forestry and fishery workers recorded the highest proportion of the employed population (46.1%), followed by service and sales workers (18.3%) and craft and related trades (11.7%). The proportion of male population engaged in skilled agriculture, forestry and fishery (49.2%) recorded higher than females (43.0%). Other occupations recorded very low percentages such as Managers (2.0%), technicians and associate professionals (1.5%) and clerical support workers (1.1%).

Agriculture

According to PHC 2010, there are about 14,200 households in Upper Denkyira East, of which 8,480 (59.7%) are engaged in agriculture and the remaining households not into agriculture (40.3%). The 2010 PHC categorises agriculture into groups, mainly: crop farming, tree growing, livestock rearing and fish farming out of the households in agriculture. The highest proportion of farming activities households engaged is crop farming (95.6), 33.6 percent are into livestock rearing, tree planting 0.5 percent while the lowest being fish farming is 0.2 percent.

A little above 34 percent of households in agriculture are in urban areas while 82.7 percent are rural areas. About 98.1 percent of agriculture households in rural areas are engaged in crop farming, 36.3 percent into livestock rearing, 0.5 percent into tree planting and the least into fish farming (0.2%). Urban households engaged in agriculture follows the same pattern as rural households engaged in agriculture.

Roads

The Municipality can boast of a total length of 400km of road network. However, most of the trunk roads are in poor conditions thus making travelling and transportation of goods very difficult, especially during rainy season. This has invariably affected the conveyance of foodstuffs from the growing centers to the markets. Out of the total length of road network,

270km is feeder road with the remaining 130km covering highways and urban roads. 30km of the roads are bituminous surfaced with the remaining 370km being either gravel, earth or rock surfaced.

The municipality has a railway line which runs through the northern direction to the southern part. This runs from Awaso in the northern section through Abora, Dominase to Dunkwa-on-Offin, thus linking Kumasi-Dunkwa-Awaso-Takoradi and used to serve as means of transporting foodstuffs from production areas to marketing areas. The rail lines are however currently dormant

Education

Analysis of Enrolment in Kindergarten (KG)

A careful look at the attendance of both public and private (KG) schools indicate that, there has been a progressive increase in enrolment in Private Schools and was able to exceed the target for 2013/2014 by 83. However, the 2013/2014 target for Public School recorded a shortfall of 1,716 pupils.

Table 1: Analysis of Enrolment in kindergarten (Kg) schools

TYPE OF EDUCATION	2010/2011	2011/2012	2012/2013	2013/2014	%CHANGE			TARGET		
					2010/11-2011/12	2011/12-2012/13	2012/13-2013/14	2011/2012	2012/2013	2013/2014
Public	5991	5891	6488	5162	(1.70)	10.1	(20.4)	6291	6186	6878
Private	880	955	1243	1456	8.5	30.1	17.1	924	1003	1373
Total	6871	6846	7731	6618	(0.40)	12.9	(14.4)	7215	7188	8251

Source: Statistics Office, GES, Dunkwa.

Analysis of Enrolment in Primary Schools

Enrolment in Public Schools started appreciably and went down again. Private schools however increased on enrolment and exceeded the target in 2013/2014 by 735. Public Schools also nosedived slightly (1034 margin) behind the target of 14707 in 2012/2013 and (987) in 2013/2014 academic year

Table 2: Enrolment in Primary Schools

TYPE OF EDUCATION	2010/2011	2011/2012	2012/2013	2013/2014	%CHANGE			TARGET		
					2010/11-2011/12	2011/12-2012/13	2012/13-2013/14	2011/2012	2012/2013	2013/2014
Public	14167	14279	13673	12854	0.8	(4.20)	(5.9)	14592	14707	13841
Private	2943	2967	3301	4139	0.8	11.3	25.4	3031	3056	3404
Total	17110	17246	16974	16993	0.8	(1.60)	0.1	17623	17763	17245

Source: Statistics Office, GES, Dunkwa

Pupil/Teacher Ratio for KG Schools

The Pupil/Teacher ratio was satisfactory for both Public and Private Schools in that, instead of the target 41 in Public Schools, the Teacher is handling 35 students (2013/14). The private schools also progressed appreciably. This shows that the Teacher had less pressure to concentrate on more assignment.

Table 3: Pupil /Teacher ratio for kg schools

TYPE OF EDUCATION	2010/2011	2011/2012	2012/2013	2013/2014	%CHANGE			TARGET		
					2010/11-2011/12	2011/12-2012/13	2012/13-2013/14	2011/2012	2012/2013	2013/2014
Public	38	40	37	35	5.3	(7.5)	(5.4)	36	35	41
Private	31	33	37	40	6.5	12.1	8.1	31	35	42
Total	39	73	74	75	8.3	(5.1)	1.4	67	70	83

Source: Statistics Office, GES, Dunkwa

Pupil/Teacher Ratio for Primary Schools

The Pupil Teacher ratio for Public Schools was very satisfactory as Teacher handling 32 students, which was slightly higher than the National target of 32 students. Likewise the Private schools also progressed satisfactory to 35 pupils per teacher. This shows that the Teacher can concentrate on better evaluation of pupils for better outcomes

Table 4: Pupil /Teacher Ratio for Primary Schools

TYPE OF EDUCATION	2010/2011	2011/2012	2012/2013	2013/2014	%CHANGE			TARGET		
					2010/11-2011/12	2011/12-2012/13	2012/13-2013/14	2011/2012	2012/2013	2013/2014
Public	35	36	35	32	2.9	(2.7)	(8.6)	35	35	32
Private	30	32	33	35	6.7	3.1	0	30	32	34
Total	65	68	68	55	2.9	0	(19)	65	67	66

Source: Statistics Office, GES, Dunkwa

Enrolment in Basic School (Public and Private)

The table below indicates that, enrolment in Public Schools appreciably from the year 2013 to 2014 whilst that of Private Schools increased as compare to the target.

Table 5: Enrolment in Basic School (public and private)

TYPE OF EDUCATION	2010/2011	2011/2012	2012/2013	2013/2014	%CHANGE			TARGET		
					2010/11-2011/12	2011/12-2012/13	2012/13-2013/14	2011/2012	2012/2013	2013/2014
Public	26248	25956	26074	23493	(1.1)	0.5	(9.9)	27035	26735	26505
Private	4344	4674	5621	6543	7.6	20.2	16.4	4474	4814	5596
Total	30592	30630	31695	30036	0.1	3.5	(5.2)	31510	31549	32101

Source: Statistics Office, GES, Dunkwa

Enrolment in Schools by Gender

Enrolment in terms of gender in schools was very encouraging in the Municipality. These may be attributed to programmes like sensitization of parents on the need to promote children education especially among girls

Table 6: Enrolment in schools by Gender (Public and Private)

GENDER	2010/ 2011	2011/20 12	2012/ 2013	2013/ 2014	%CHANGE			TARGET		
					2010/11- 2011/12	2011/12- 2012/13	2012/13- 2013/14	2011/ 2012	2012/ 2013	2013/ 2014
MALES	15615	15687	16325	15299	0.5	4.1	(6.3)	16083	16158	16526
FEMALES	14977	14943	15370	14737	(0.2)	2.9	(4.1)	15426	15391	15574
Total	30592	30630	31695	30036	0.1	3.5	(5.2)	31510	31549	32100

Source: Statistics Office, GES, Dunkwa

Number of Schools by Types/Levels

Basic Schools

The number of Public basic schools in the Municipality from kindergarten to Junior High Schools out number that of the Private basic schools as shown in the table below.

Table 7: Number of Basic Schools as at December 2014

Schools	Public	Private	Total
Kindergarten	70	17	87
Primary	73	17	90
Junior	51	8	59
Grand Total	194	42	236

Source: Statistics Office, GES, Dunkwa

Senior High Schools

There are two Public Senior High Schools two Private Senior High Schools and two Private Technical/Vocational Schools as indicated below;

Table 8: Number of Senior High Schools as at December 2014

Schools	Senior High School	Technical/Vocational	Total
Public	2	-	2
Private	2	2	4
Grand Total	4	2	6

Source: Statistics Office, GES, Dunkwa

Health

The Municipality has twenty - six (26) health facilities as listed in table 2.0 below, with 5 being private facilities. The three hospitals in the Municipality also serve the Upper Denkyira West District which is without a District Hospital, and all surrounding districts.

Table 1: Health Facilities in the Municipality as at 31st December 2014

S/N	Facility Type	List of Facilities
1.	Hospitals	Dunkwa Government Hospital, St. Mark Hospital (Private), Great Redeemer Hospital (Private)
2.	Health Centres	Kyekyewere H/C, Oponso H/C, Dunkwa RCH, Pokukrom H/C
3.	Clinics	Sunkwa Community Clinic, Cecelia Maternity Clinic, Riis County Community Clinic (all private).
4.	CHPS Compounds	Agyempoma CHPS, Asikuma CHPS, Buabin CHPS, Imbraim CHPS, Asma Camp CHPS, Amofo CHPS, Praprababida CHPS, Denyase CHPS, Zion Camp CHPS, Kramokrom CHPS, Abudukrom CHPS, Buabinso CHPS, Meretweso CHPS, Denkyira Fosu CHPS, Compound CHPS, Esaase CHPS, Achiasse CHPS, Zongo CHPS.

Health delivery under the orthodox system in the Municipality exists up to the Level C under the countries primary health care system with a Municipal Hospital offering referral services. The table below shows the category of staff in all the health facilities in the Municipality.

Table 2: Category of Health Staff and Strength

CATEGORY OF HEALTH STAFF	NUMBER
Medical Doctors	2
Physician Assistants	4
Midwives	18
Enrolled Nurses	43
Community Health Nurses	70
Professional Nurses	33
Auxiliary Nurses	67
Pharmacists	2
Community Bases Surveillance Volunteers	200

Incidence of Diseases
Table 3: Incidence of Diseases

DISEASE	2009	2010	2011	2012	2013	2014
AFP (Suspected Cases)	4	2	2	1	4	0
Measles (Suspected Cases)	5	16	5	3	6	0
Yellow Fever (Suspected Cases)	3	3	0	3	0	0
Malaria	22,233	27,737	42,769	39,365	36,524	17,262
Tuberculosis (new cases)	52	-	-	-	83	81
Yaws_(New Cases)	58	-	-	--	156	68
Leprosy (New Cases)	3	-	-	-	2	2
Buruli Ulcer_(New Cases)	56	19	15	68	47	17
Cholera (Suspected Cases)	0	0	28	1	0	70
HIV/AIDS	128	541	644	588	327	303
Schistosomiasis	26	-	-	-	30	2
Onchocerciasis	9	-	-	-	15	159

Source: Municipal Health Directorate, Dunkwa.

HIV/AIDS

The municipality has been grappling with the AIDS pandemic through the activities of the Municipal AIDS Committee which was formed to spearhead HIV AIDS programmes. The MAC coordinates, manages, monitors and evaluates all HIV and AIDS related activities of all implementers in the Municipality. It also assists in the mobilization of resources and funding arrangements and reports to the municipal Assembly. There is a centre for counseling and testing with trained counselors and a CD4 machine. The intervention area covers mainly prevention and behavioral change, communication, treatment, care and support, mitigation of the impact, monitoring and evaluation and resource mobilization and funding arrangements.

Table 4: Incidence of HIV/AIDS

Year	2010	2011	2012	2013	2014
No. of Cases	541	644	588	327	303

Source: Health Directorate, Dunkwa

Other Infections /STI

Table 5: Other STI's recorded

STI	2013			2014		
	Males	Females	Total	Males	Females	Total
Gonorrhoea	28	15	43	132	103	235
Genital Warts	-	-	-	-	-	-
Syphilis	-	-	-	61	42	103
Total	28	15	43			

Source: Health Directorate, Dunkwa

Environment

Conditions of the Natural environment

Forestry is one of the important sectors of the Municipality. The Municipality has three major forest reserves which are all rich in wildlife and lumber. They include the Benso-Benn, Oppong Manse and Minta Forest Reserves. They consist of different species of tropical hardwood of high economic-value trees like Odum, Mahogany, Edinam and Wawa. Lumbering has therefore been an important economic activity in the district. However, this has been creating environmental problems, as there is no proper management of the forest reserves. The reserves have been encroached upon by illegal chainsaw operators whose activities, if not checked, will deprive the Municipality of the needed forest resources for development.

Frequent outbreak of bushfires has also contributed to the depletion of forests and other forms of environmental degradation in the Municipality. Most of the known wildlife such as the deer and monkeys, which were mostly found in the forests, now face extinction.

It is, however, important that the Forestry Services Commission and the Municipality Assembly initiate a more intensive afforestation programme to preserve some of the important economic tree species to ensure ecological balance in the municipality. Sustainable harnessing of existing forest resources is also to be encouraged.

The activities of illegal miners are also one area causing environmental menace in the Municipality. Many of the areas hit by the illegal mining activities have been

degraded. There are abandoned mined-out pits, heaps of gravel dotted all over and in some instances streams have been silted. Conflicts resulting from payment of compensation are also common in most of the areas in addition to reclamation blues. The use of mercury in the gold extraction process also negatively affects the environment and the communities, if not properly handled. Juvenile delinquency is also raising its ugly head in the mining communities in addition to overstretched social amenities.

Tourism Potential

Forest Reserves:

The Municipality is endowed with some forest reserves that can be developed into attractive tourist sites. This is depicted in the table below.

S/N	Name of Reserve	Area (km ²)	Location
1.	Minta	21.82	Besease
2.	Bonso Benn	155.40	Imbraim
3.	Ben East	25.33	Oponso
4.	Opon Mansi	116.55	Twifo Kyebi

Key Issues

1. Poor road infrastructure
2. Poor educational infrastructure
3. Inadequate health facilities
4. Low revenue generation due to:
 - a. Unwillingness of tax payers to pay tax
 - b. Inadequate revenue data
 - c. Inadequate logistics to support revenue staff
 - d. Motivation of revenue staff is low
 - e. Untimely release of external sources of funds

Revenue Mobilization Strategies/Efforts

In order to generate more funds for the municipality the under - listed measures have been put in place.

1. The Revenue Mobilization Taskforce will be intensified and well-resourced to embark on revenue generation especially on market days,
2. The Assembly with funding from the UDG will apply its capacity support fund to procure a consultant to build a credible database of all revenue sources within the Municipality
3. Serious supervision of revenue collectors to avoid pilfering,
4. Intensive tax education on the two (2) radio stations in the municipality will also be a key strategy for revenue generation,

5. Promising revenue collectors will be rewarded,
6. Special operations with the security agencies to arrest and prosecute difficult and recalcitrant defaulters
7. Street naming and Property Addressing exercise.

Vision

The Vision of the Municipal Assembly is to become a world class Assembly providing client-focused and customer friendly services to stakeholders.

Mission

The Municipal Assembly exists to improve the quality of life of the people in the Municipality by initiating sustainable programmes to promote good health, education, environmental sanitation and economic development

Objectives

To fulfill its mission the Upper Denkyira East Municipal Assembly has set itself the following objectives.

1. To Strengthen Institutional capacity of the Municipal Assembly.
2. To promote high standard of education and good health conditions in the Municipality.
3. To improve the financial base of the Assembly.
4. To improve sanitation and waste management.

OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE

Revenue Performance

IGF Only (*Trend Analysis*)

ITEM	2013		2014		2015		%Performance as at June, 2015
	BUDGET	ACTUAL AS AT 31st DECEMBER	BUDGET	ACTUAL AS AT 31st DECEMBER	BUDGET	ACTUAL AS AT JUNE	
RATES	60,176.91	67,051.55	65,520.00	82,717.51	65,520.70	44,300.96	67.61
FEES AND FINES	101,553.50	137,632.63	265,163.53	214,303.77	351,775.55	76,566.00	21.77
LICENCES	74,339.10	145,025.35	139,400.00	128,783.08	139,403.23	44,738.00	32.09
LANDS	48,207.90	63,979.42	70,000.00	83,975.09	145,000.00	41,845.20	28.86
RENT	44,072.00	25,702.61	4,800.00	735.00	4800.61	4,935.00	102.80
INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	38,750.00	5,015.71	48,500.00	3,764.45	0.00	8,056.24	0.00
TOTAL	367,099.41	444,407.27	593,383.53	514,278.90	706,500.09	220,441.40	31.20

*although the performance for internal revenue generation as at June 2015, was not encouraging thus recording 31.20% performance it is clear from previous years that revenue collection normally picks up during the second half of the year. The major sources of internal revenue for the assembly is basically from fees & fines, licenses, lands and rent in order of their contribution to total IGF over the years and in absolute figures. Although rates perform very well over the years it is believed that the assembly can generate more from this item. This is because the valuation figures and the rate impost used for determining property rate payment are very old and needs to be reviewed through revaluation. The assembly is not performing well in fees & fines, licenses, rent due to the fact that it has not got adequate data on businesses in the municipality. Revenue pilferage is also another factor contribution to the weak internal revenue generation due to lack of monitoring of the activities of collectors.

All Revenue Sources

ITEM		2013		2014		2015		%Performance as at June, 2015
		BUDGET	ACTUAL AS AT 31st DECEMBER	BUDGET	ACTUAL AS AT 31st DECEMBER	BUDGET	ACTUAL AS AT JUNE	
IGF		367,099.41	444,407.27	593,383.53	514,278.90	706,499.54	212,208.63	30.04
Compensation Transfer		1,596,421.08	392,849.21	1,390,946.00	615,460.25	1,382,711.51	0.00	0.00
Goods and Services Transfer		0.00	0.00	121,774.00	53,739.98	14,150.28	0.00	0.00
Assets Transfer				600,000.00	0.00	0.00	0.00	0.00
DACF	MP	40,000.00	110,412.98	0.00	51,370.30	287,506.92	75,172.19	26.15
	ASSEMBLY	1,181,136.00	461,378.83	2,568,818.56	906,046.59	2,662,801.10	705,550.17	26.50
	PWD	0.00	0.00	53299	213,228.81	53,299.00	44,577.12	83.64
School Feeding		18,200.55	521,242.86	522,795.00	371,410.92	522,795.00	195,305.20	37.36
DDF	Investment	433,547.00	0.00	355,000.00	198,428.00	355,000.00	393,168.11	110.75
	Capacity Building			42,720.00	92,466.67	0.00	0.00	0.00
UDG		0.00	0.00	0.00	0.00	62,108.05	0.00	0.00
Other Transfers (CWSA/Donor)		3,638,661.00	185,040.16	4,539,630.93	1,414,249.85	3,404,610.00	941,586.89	27.66
Total		7,275,065.04	2,115,331.31	10,788,367.02	4,430,680.27	9,451,481.40	2,567,568.31	27.17

EXPENDITURE PERFORMANCE

EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENT)

Expenditure	2013		2014		2015		% age performance (as at June 2015)
	Budget	Actual as at December 31st	Budget	Actual as at December 31st	Budget	Actual as at June	
Compensation Transfer	587,161.00	392,849.21	1,390,946.00	615,460.25	1,382,711.51	0.00	0.00
Goods and Services Transfer	926,714.00	636,127.02	1,745,707.00	1,205,887.18	1,628,743.12	180,752.52	11.10
Assets Transfer	5,340,141.04	581,929.30	7,080,268.02	2,042,054.32	6,448,740.31	1,769,750.71	27.44
Total	6,854,016.04	1,610,905.53	10,216,921.02	3,863,401.75	9,460,194.94	1,950,503.23	20.62

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)

Expenditure	2013		2014	2015			
	Budget	Actual as at December 31st	Budget	Actual as at December 31st	Budget	Actual as at June	% performance (as at June 2015)
Compensation	632,161.00	500,642.59	1,503,946.00	697,761.60	1,495,711.51	39,688.88	2.65
Goods and Services	1,090,763.00	788,236.49	2,204,153.00	1,672,441.76	2,222,243.21	815,130.27	36.68
Assets	5,552,141.04	676,753.45	7,080,268.02	2,042,054.32	6,448,740.31	1,769,750.71	27.44
Total	7,275,065.04	1,965,632.53	10,788,367.02	4,412,257.68	10,166,695.03	2,624,569.86	25.82

NON-FINANCIAL PERFORMANCE BY DEPARTMENT

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
Sector						
Administration, Planning & Budget						
1. General Administration				Rehabilitation of Municipal Administration Block Annex, Finance Office and Finance Officers Bungalow	Completed	
				Rehabilitation of the main Administration block	On going	The project is progressing steadily on schedule
1. Education				Construction of 1No. 6-Unit Classroom Block with ancillary facilities for Zion Camp Primary School	Lintel	The project is behind schedule due to contractors pace of work
				Construction of 1No. 8-Unit Classroom Block for Boa-Amponsem Primary School Phase II	Painting	The project is on schedule
				Supply of 400 No. pieces Dual Desks	All 400 desks supplied	

CONT.

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
EDUCATION				Construction of 1 No. KG block at Kona	Plastering completed	
				Construction of 1No. 6Unit Classroom Block for Boa-Amponsem Basic School Phase I	Completed	Project is in the defect liability period
EDUCATION				Construction of 1No. 4Unit Nurses' Quarters at Pokukrom No.1	Lintel level	The project is on schedule
				Construction of 1 No. 30 Market Stalls and Open Shed	Excavation completed	Project is behind schedule due to contractors pace of work
2. Health				Construction of 1No. CHPS Compound at Amofo	Roofing	
				Construction of 1No. CHPS Compound at Abudukrom	Lintel	
				Rehabilitation of Clinic at Opponso	Completed	
				Completion of Government Hospital Fence Wall at Dunkwa-On-Offin	Completed	

CONT.

Expenditure	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievements	Remarks
3. Social Welfare and Community Development	Registration of 3000 households onto the LEAP programme	Enumeration has been completed in thousand, three hundred and eleven (1,311) households in eighteen communities				
Infrastructure						
1. Works				Rehabilitation of Dunkwa Central Market	Completed	
Water & Sanitation				Construction of 6 No. Institutional KVIP Latrines	Completed	
				Construction of 4 No. Institutional KVIP Latrines	Completed	
				Construction of 3No. Small Town Water Piped System	Handed Over	
				Drilling and Construction of 25No. Successful Boreholes in 25 Communities	24 No. Drilled	

CONT.

Expenditure	Services			Assets		
	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
Water and Sanitation				HSP consultancy Services in Small Town Water Piped System Communities and Institutional KVIP beneficiaries	on-going	
				PO's consultancy services in Borehole beneficiary communities	Training of WATSAN II on-going	
2. Roads				Maintenance of 25km feeder roads	A total of 16.5km of feeder road was maintained by end of 1st quarter	It is hoped that all the 25km will be maintained by the end of the year
3. Physical Planning	Continue the street naming exercise	Aerial photos acquired for some 2 communities. Local plans are being developed				

CONT.

Expenditure	Services			Assets		
	Planned Outputs	Achievements	Remarks	Planned Outputs	Achievements	Remarks
Economic Sector						
1. Department of Agriculture	Vaccination of 33000 birds against newcastle disease	27000 birds were vaccinated by the end of the 2nd quarter				
	Capacity for Staff	No staff received any training by the end of the 2nd quarter	Due to lack of funds			
	Organize municipal farmers day celebration	Planning committee formed and farm inspection is ongoing				

SUMMARY OF COMMITMENTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
ADMIN., PLANNING & BUDGET								
General Administration	Reh. Of Mun. Admin. & Finance Office (REGENT ROOF & CONST. LTD.)	Dunkwa-on-offin	3/10/2014	16/10/2014	Completed	33,477.00	30,128.90	3,348.10
Education	Const. of 1 No. 8-Unit Classroom for Boa-Amponsem Basic sch. Phase II (LONGHART CONST. LTD)	Dunkwa-on-offin				202,995.00	101,691.00	101,304.00
	Const. of 1 No. 6-Unit Classroom Block (C & Y ENG. LTD)	Zion Camp			Gable	260,795.01	110,627.00	150,168.01
	Reh. Of 1No. 3-unit classroom blk for Praprabaabida M/A Sch. (IDRISAB ENG.)	Praprabaabida	3/10/2014	16/10/2014	Completed	37,656.00	33,350.40	4,305.60
	Const. of 6-Unit Classroom Block for Boa Amponsem Basic Sch. (LONGHART CONST. LTD)	Dunkwa-on-offin	2/7/2014	10/1/2015	Completed	221,051.61	198,947.12	22,104.49

CONT.

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Health	Const. of 1 No. CHPS Compound (KOFART & CONST. LTD)	Abudukrom	23/02/2015	9/3/2015	Lintel	170,372.40	25,555.86	144,816.54
	Rehabilitation Of Oponso Clinic (KWAKU ASARE ENG.)	Oponso	4/5/2015	18/05/2015	Completed	49,897.00	44,907.30	4,989.70
	Const. of 1 No. CHPS Compound Amofo (DUFRED ENG.)	Amofo	23/02/2015	9/3/2015	Roofing	173,693.00	50,365.80	123,327.20
	Construction of Nurses Quarter (SANDADZIE ENG.)	Pokukrom	18/06/2014	2/7/2014	Roofing	100,801.80	58,419.00	42,382.80
Works, Water and Sanitation	(SANDADZIE ENG.) Const. Of 1No.30 Market Stalls	Kyekyewere	18/06/2014	2/7/2014	Excavation completed	65,092.10	9,763.80	55,328.30
	(HU BEI GEOLOGY ENG.) Const. of 63 No. Hand Pump Boreholes	Selected communities		13-Aug	Fixing of pump & iron removal	690,541.93	518,248.80	172,293.13
	(DENLARRY CONST. LTD) Const. of Water Supply System	Buabin	7/3/2014	14/04/2014	Handed Over	978,958.12	588,231.96	390,726.16
	(2K CONSTRUCTION) Const. of Water Supply System	Akropong	7/3/2014	14/04/2014	Handed Over	1,150,024.71	719,308.04	430,716.67
	(DOWIN LTD) Const. of Water Supply System	Amissahkrom	7/3/2014	14/04/2014	Handed Over	1,042,000.07	679,988.36	362,011.71
	HSP Consultancy Services on Small Town Water Piped System Communities and Institutional KVIP beneficiaries (Phibeta Consult Ltd)		Feb. 2013	Dec. 2015	ongoing	67,673.00	50,754.00	16,919.00
	PO's Consultancy Services in Borehole beneficiary communities (COMDEV Consult)		Aug.2013	Dec. 2015	Training of WATSAN II ongoing	224,910.00	112,450.00	112,460.00
	Construction of 4 No.Institutional KVIP Latrines (Bizgeo Co. Ltd)	Selected Institutions	12/8/2013	Jan. 2015	Completed and in use	107,225.85	101,702.25	5,523.60
	Construction of 6 No. Institutional KVIP Latrines (Wigland Co. Ltd)	Selected Institutions	12/8/2013	15-Jun	Completed and in use	138,557.20	128,086.75	10,470.45
TOTAL						5,715,721.80	3,562,526.34	2,153,195.46

CHALLENGES AND CONSTRAINTS

2016 REVENUE PROJECTIONS

2016 REVENUE PROJECTION (IGF ONLY)

ITEM	2015		2016	2017	2018
	BUDGET	ACTUAL AS AT JUNE	PROJECTION	PROJECTION	PROJECTION
RATE	65,520.70	44,300.96	104,625.30	115,087.83	129,735.37
FEES AND FINES	351,775.00	76,566.00	318,280.00	350,108.00	394,667.20
LICENCE	139,403.23	44,738.00	219,970.00	241,967.00	272,762.80
LAND	145,000.00	41,845.20	148,000.00	162,800.00	183,520.00
RENT	4800.61	4,935.00	23,100.60	25,410.66	28,644.74
INVESTMENT	0.00	0.00	0.00	0.00	0.00
MISCELLANEOUS	0.00	8,056.24	0.00	0.00	0.00
TOTAL	706,499.54	220,441.40	813,975.90	895,373.49	1,009,330.12

2016 REVENUE PROJECTIONS (ALL REVENUE SOURCE)

REVENUE SOURCES		2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
Internally Generated Revenue		706,500.09	220,441.40	813,975.90	895,373.49	1,009,330.12
Compensation Transfers (for all departments)		1,382,711.51	0.00	1,417,494.82	1,559,244.30	1,757,693.58
Goods and Services transfers (for all department)		14,150.28	0.00	49,542.63	83,434.59	94,053.54
Assets		960,000.00	0.00	0.00	0.00	0.00
DACF	MP	-	-	359,383.65	395,322.02	445,635.73
	ASSEMBLY	2,662,801.10	705,550.17	2,975,822.00	3,273,404.20	3,690,019.28
	PWD	53,299.00	44,577.12	53,000.00	58,300.00	65,720.00
DDF	INVESTMENT	355,000.00	393,168.11	999,997.28	1,099,997.01	1,239,996.63
	CAPACITY GRANT	42,720.00	-	112,213.00	123,434.30	139,144.12
School Feeding Programme		522,795.00	195,305.20	522,000.00	574,200.00	647,280.00
UDG		62,108.05	-	1,152,000.00	1,267,200.00	1,428,480.00
Other funds (Specify)		3,404,610.00	941,586.89	1,621,552.72	1,783,707.99	2,010,725.37
TOTAL		10,166,695.03	2,500,628.89	10,076,982.00	11,113,617.90	12,528,078.36

2016 EXPENDITURE PROJECTIONS

EXPENDITURE ITEMS	2015 BUDGET	ACTUAL AS AT JUNE 2015	2016	2017	2018
COMPENSATION	1,495,711.51	39,688.88	1,554,995.00	1,710,494.50	1,928,193.80
GOODS & SERVICES	2,222,243.21	815,130.27	2,965,873.00	3,262,460.30	3,677,682.52
ASSETS	6,448,740.31	1,769,750.71	5,556,114.00	6,111,725.40	6,889,581.36
TOTAL	10,166,695.03	2,624,569.86	10,076,982.00	11,084,680.20	12,495,457.68

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

Department	Compensation	Goods and Services	Assets	Total	Funding (Indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Central Admin.	887,214.83	2,785,899.00	5,496,114.00	9,169,226.83	803,975.90	1,271,714.00	3,328,205.65	1,112,210.56	1,152,000.00	1,501,120.72	9,169,226.83
Works Department	129,318.00	3,479.10	60,000.00	192,797.47	2,000.00	130,797.47	60,000.00	-	-	-	192,797.47
Department of Agriculture	326,881.00	152,634.48	-	479,515.48	2,000.00	356,450.48	-	-	-	121,065.00	479,515.48
Department of Social Welfare and Comm. Dev't.	146,491.00	12,663.77		159,154.77	4,000.00	155,154.77					159,154.77
Legal				-							
Waste Management				-							
Urban Roads				-							
Budget and Rating				-							
Transport				-							
Physical Planning	65,090.00	11,197.13		76,287.13	2,000.00	74,287.13					76,287.13
Trade and Industry											
Finance				-							
Education Youth and Sports				-							

CONT.

Department	Compensation	Goods and Services	Assets	Total	Funding (Indicate amount against the funding source)						Total
					Assembly's IGF	GOG	DACF	DDF	UDG	OTHERS	
Disaster Prevention and Management				-							
Natural Resource Conservation				-							
Health				-							
Total	1,554,994.20	2,965,873.48	5,556,114.00	10,076,981.68	813,975.90	1,988,403.85	3,388,205.65	1,112,210.56	1,152,000.00	1,622,185.72	10,076,981.68

PROJECTIONS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST AND JUSTIFICATION

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
Mandatory Provision (10%)	Establishment and Strengthening of sub-district structures (2%)			26,185.33				26,185.33	Enhance grassroots participation in governance
	Self-help/Counterpart Funding (IDA/CWSA project) (5%)			65,463.33				65,463.33	Promote the provision of basic social services
	District Education Fund (2%)			26,185.33				26,185.33	Increase access to quality education
	District Response Initiative (1%)			13,092.66				13,092.66	Increase access to quality health care delivery
ADMIN., PLANNING & BUDGET									
General Administration	Activities of the MP			359,383.65				359,383.65	Promote the provision of basic social services
	Compensation of Employees (All Department)	113,000.00	1,417,494.82					1,530,494.82	Build institutional Capacity
	Capacity Building for Staff (Logistics and Training)				112,213.00	72,700.00		184,913.00	Build institutional Capacity
	Assistance to person with disability			53,000.00				53,000.00	Promote the welfare of the vulnerable in society

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
Recurrent Exps	National commemorative days, vehicle insurance, M&E, Capacity Building, Budget & plan preparation, maintenance of vehicles	670,975.90						670,975.90	Enhance institutional capacity
	National Commemorative Days			50,000.00				50,000.00	
	Insurance of Vehicles			13,000.00				13,000.00	
	Maintenance and Repairs (Official Vehicles)			30,000.00				30,000.00	
	NALAG DUES			2,926.65				2,926.65	
	M&E of Assembly projects & Programmes			10,000.00				10,000.00	
	Human Resource Development			10,000.00				10,000.00	
	Budget Preparation & Hearing			15,000.00				15,000.00	
Infrastructure (10%)	Construction of MCEs fence wall			20,000.00				20,000.00	Ensure security around the residency
	Renovation of Office block			40,000.00				40,000.00	Enhance institutional capacity
	Renovation of staff bungalows			20,000.00				20,000.00	Enhance institutional capacity
	Completion of Assembly Hall Complex			47,578.55				47,578.55	Enhance institutional capacity
	Reh. Of Mun. Admin. & Finance Office at Dunkwa-On-Offin (REGENT ROOF & CONST. LTD.)			3,348.10				3,348.10	Enhance institutional capacity

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
SOCIAL SECTOR									
Education	Construction of 1 No. 6-unit classroom at Boa Amponsem Sch.				229,000.00			229,000.00	Increase access to quality education
	Organization of Teachers Award			15,000.00				15,000.00	Increase access to quality education
	Organization of Trial Mock examinations & STME			11,000.00				11,000.00	Increase access to quality education
	Construction of 400No. Dual desks for schools- At Municipal Wide			40,000.00				40,000.00	Increase access to quality education
	Completion of 1No.2-unit KG with ancilliary facilities at Kona.				15,000.00			15,000.00	Increase access to quality education
	Implementation of the school feeding programme		522,000.00					522,000.00	Increase access to quality education
	Const. of 1 No. 6-Unit Classroom for Boa-Amponsem Basic sch. Phase I at Dunkwa-On-Offin (LONGHART CONST. LTD)				22,104.49			22,104.49	Increase access to quality education
	Costruction of 1No. 6-unit M/A Basic School at Kyekyewere.				227,394.00			227,394.00	Increase access to quality education
	Const. of 1 No. 8-Unit Classroom for Boa-Amponsem Basic sch. Phase II at Dunkwa-On-Offin (LONGHART CONST. LTD)			101,304.00				101,304.00	Increase access to quality education
	Const. of 1 No. 6-Unit Classroom Block at Zion Camp (C & Y ENG. LTD)			150,168.01				150,168.01	Increase access to quality education
	Construction of 4-No. 2-unit KG block at Mmretwiso Anloga, Zion 1, Asikuma (new - Mandatory projects)			400,000.00				400,000.00	Increase access to quality education
Reh. Of 1No. 3-unit classroom block for Praprabaabida M/A Sch. (IDRISAB ENG.)			4,305.60				4,305.60	Increase access to quality education	

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
Health	Completion of Fence wall at Government Hospital at Dunkwa-On-Offin			43,747.00				43,747.00	Increase access to quality health care deliv.
	Support for National Immunization Days and Maternal Mortality reduction efforts			15,000.00				15,000.00	Increase access to quality health care deliv.
	Const. of 1 No. CHPS Compound at Abudukrom (KOFART & CONST. LTD)			167,816.54				167,816.54	Increase access to quality health care deliv.
	Rehabilitation Of Oponso Clinic at Oponso (KWAKU ASARE ENG.)			4,989.70				4,989.70	Increase access to quality health care deliv.
	Construction of CHPS Compound at Akyease				185,000.00			185,000.00	Increase access to quality health care deliv.
	Construction of 1No. 4-unit Nurses Quarter at Pokukrom No. 1 (SANDADZIE ENG.)				55,649.37			55,649.37	Increase access to quality health care deliv.
	Construction of 1No. CHPS Compound at Babianiha (new)			175,000.00				175,000.00	Increase access to quality health care deliv.
	Construction of 1No. CHPS Compound at Adwumanmu (new)			175,000.00				175,000.00	Increase access to quality health care deliv.
	Construction of 1No. CHPS Compound at Mfanteman (new)			184,800.00				184,800.00	Increase access to quality health care deliv.
	Construction of 1No. CHPS Compound at Danyase (new)			184,150.00				184,150.00	Increase access to quality health care deliv.
	Construction of 1 No. 3-unit Doctor's Bungalow at Dunkwa-On-Offin					300,000.00		300,000.00	Increase access to quality health care deliv.
	Const. of 1 No. CHPS Compound Amofo (DUFRED ENG.)			123,327.20				123,327.20	Increase access to quality health care deliv.

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
INFRA-STRUCTURE	Provision of street lights			50,000.00				50,000.00	Provision of basic social services
	(HU BEI GEOLOGY ENG.) Const. of 63 No. Hand Pump Boreholes						172,293.13	172,293.13	Provision of basic social services
	(DENLARRY CONST. LTD) Const. of Water Supply System at Buabin						390,726.16	390,726.16	Provision of basic social services
	(2K CONSTRUCTION) Const. of Water Supply System at Akropong.						430,716.67	430,716.67	Provision of basic social services
	(DOWIN LTD) Const. of Water Supply System at Amissahkrom.						362,011.71	362,011.71	Provision of basic social services
	HSP Consultancy Services on Small Town Water Piped System Communities and Institutional KVIP beneficiaries (Phibeta Consult Ltd)						16,919.00	16,919.00	Provision of basic social services
	PO's Consultancy Services in Borehole beneficiary communities (COMDEV Consult)						112,460.00	112,460.00	Provision of basic social services
	Construction of 4 No. Institutional KVIP Latrines - Selected Institutions (Bizgeo Co. Ltd)						5,523.60	5,523.60	Provision of basic social services
	Construction of 6 No. Institutional KVIP Latrines - Selected Institution (Wigland Co. Ltd)						10,470.45	10,470.45	Provision of basic social services
	Construction of 1No Single Storey High Court Building in Dunkwa-on-offin					600,000.00		600,000.00	Enhance the rule of law in the municipality
	Furnishing of High court					100,000.00		100,000.00	Enhance the rule of law in the municipality
	Acquisition of land for Development project	20,000.00		30,000.00				50,000.00	Provision of basic social services
	Support for Community Initiated projects and programmes			30,000.00				30,000.00	Promote the provision of basic social services

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
Sanitation/Waste Management	4 No. 10-Seater vault chamber				200,521.50			200,521.50	Promote environmental sanitation in beneficiary communities
	Waste Management Deductions			100,000.00				100,000.00	Promotion of environmental sanitation
	Fumigation Deductions			100,000.00				100,000.00	Promotion of environmental sanitation
	Purchase of Sanitation Tools and Equipment			20,000.00				20,000.00	Promotion of environmental sanitation
	Evacuation of Refuse - Municipal wide			50,000.00				50,000.00	Promotion of environmental sanitation
	Procurement of 8 No. Communal Refuse Containers			63,325.00				63,325.00	
ECONOMICS	(SANDADZIE ENG.) Const. Of 1No.30 Market Stalls at Kyekyewere.				65,328.20			65,328.20	Promote economic activity in the municipality
	Rehabilitation of central market at Dunkwa-On-Offin			24,907.00				24,907.00	Promote economic activity in the municipality

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
SOCIAL WELFARE	Administrative Expenses		2,949.45					2,949.45	Build institutional capacity
	Staff Development (Workshops & Seminars)		221.99					221.99	Build institutional capacity
	Provision of care and support for the vulnerable	2,000.00	727.26					2,727.26	Promote the rights of the vulnerable and excluded
COMMUNITY DEVELOPMENT	General Administrative expenses	2,000.00	3,191.25					5,191.25	Build institutional capacity
	Organise Mass Education Programmes		532.00					532.00	
	Organise Skills Dev't and Income Generating Training Programs for Women		576.33					576.33	To promote economic empowerment of women
	Organise Adult Literacy Programmes		465.50					465.50	Promote literacy among the elderly and the underprivileged

FEEDER ROADS	Maintenance of 25km feeder roads in the Municipality			60,000.00				60,000.00	Improve upon the road network in the municipality
	Administrative expenses	2,000.00	1,479.10					3,479.10	Build institutional capacity

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
PHYSICAL PLANNING	Administrative expenses	2,000.00	4,197.13					6,197.13	Build institutional capacity
	Preparation of Local plans (Kyekyewere & Kwameprakrom)		5,000.00					5,000.00	Promote the planned development of the built environment
AGRICULTURE	Increase productivity of crops in the Municipality	2,000.00	11,827.80				54,352.00	68,179.80	Enhance food production in the municipality
	Improve animal health and production						32,110.00	32,110.00	Enhance food production in the municipality
	Build institutinal capacity		17,741.69					17,741.69	Ensure effective administration of the dept
	Strengthen the plan implementation, monitoring and evaluation						34,602.98	34,602.98	Enhance food production in the municipality

CONT.

Programmes and Projects (by sectors)	Project and Contractor Name	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG	Other Donor (GHc)	Total Budget (GHc)	Justification
FINANCE	Utilization of the Capacity Support fund to improve Internal Revenue Generation.					79,300.00		79,300.00	Ensure internal revenue mobilization
Security	Maintenance of Peace and Stability during the elections			50,000.00				50,000.00	Maintain law and order in the municipality
	Rehabilitation of Circuit Court Judge's Bungalow			93,933.00				93,933.00	
Contingency	Contingency			115,269.00				115,269.00	Cater for unplanned purchases and occurrences
GRAND TOTAL		813,975.90	1,988,404.32	3,388,205.65	1,112,210.56	1,152,000.00	1,622,185.70	10,076,982.13	

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	1,554,995		
010202 2.2 Improve public expenditure management	0	1,513,939		
030105 1.5. Improve institutional coordination for agriculture development	0	88,476		
050106 1.6 Develop adequate skilled human resource base	0	264,213		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	160,927		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	1,485,127		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	549,841		
051306 13.6 Improve sector institutional capacity	0	14,962		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,763,461		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	1,627,572		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	53,000		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	10,076,982	156,536		
071003 10.3. Enhance Peace and Security	0	843,933		
Grand Total ¢	10,076,982	10,076,981	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
201 01 01 001 24		9,239,226.85	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					
<i>Output</i> 0001 RATES EFFECTIVELY BUDGET FOR AND COLLECTED BY END OF DEC. 2016					
Property income		104,625.30	0.00	0.00	0.00
1412022	Property Rate	101,000.00	0.00	0.00	0.00
1412023	Basic Rate (IGF)	3,625.30	0.00	0.00	0.00
<i>Output</i> 0002 LAND AND ROYALTIES EFFECTIVELY BUDGET FOR					
Property income		148,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	15,000.00	0.00	0.00	0.00
1412004	Sale of Building Permit Jacket	30,000.00	0.00	0.00	0.00
1412007	Building Plans / Permit	103,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENCES BUDGETED FOR					
Sales of goods and services		219,970.00	0.00	0.00	0.00
1422001	Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,400.00	0.00	0.00	0.00
1422005	Chop Bar License	7,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422008	Letter Writer License	70.00	0.00	0.00	0.00
1422009	Bakers License	3,700.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015	Fuel Dealers	11,480.00	0.00	0.00	0.00
1422017	Hotel / Night Club	8,000.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019	Sawmills	5,120.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	40,000.00	0.00	0.00	0.00
1422023	Communication Centre	5,000.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	4,500.00	0.00	0.00	0.00
1422030	Entertainment Centre	4,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	1,300.00	0.00	0.00	0.00
1422033	Stores	36,600.00	0.00	0.00	0.00
1422034	Hand Carts	3,200.00	0.00	0.00	0.00
1422044	Financial Institutions	18,900.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	1,000.00	0.00	0.00	0.00
1422049	Fitters	2,500.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	1,800.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057	Private Schools	6,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	100.00	0.00	0.00	0.00
1422067	Beers Bars	7,200.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422082	Sand Winning Permit	5,000.00	0.00	0.00	0.00
1423132	Contractors registration Fee	18,000.00	0.00	0.00	0.00
Output 0004 FEES EFFECTIVELY BUDGET FOR					
Sales of goods and services		256,880.00	0.00	0.00	0.00
1423001	Markets	80,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	15,700.00	0.00	0.00	0.00
1423007	Pounds	5,740.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	5,600.00	0.00	0.00	0.00
1423010	Export of Commodities	42,400.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423014	Dislodging Fees	22,500.00	0.00	0.00	0.00
1423024	Mineral Prospect	25,000.00	0.00	0.00	0.00
1423328	Mine Manager Certification Fee	32,000.00	0.00	0.00	0.00
1423382	Plant Hire	2,000.00	0.00	0.00	0.00
1423464	Sale of Health Forms	8,740.00	0.00	0.00	0.00
1423532	Tractor Services	12,000.00	0.00	0.00	0.00
Output 0005 RENT OF LANDS, BUILDINGS & HOUSES BUDGETED FOR					
Property income		23,100.60	0.00	0.00	0.00
1415012	Rent on Assembly Building	10,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	8,700.00	0.00	0.00	0.00
1415015	Guest House Proceeds	2,800.00	0.00	0.00	0.00
1415025	Hall Hire	1,600.60	0.00	0.00	0.00
Output 0006 FINES, PENALTIES & FORFEITS BUDGETED FOR					
Fines, penalties, and forfeits		61,400.00	0.00	0.00	0.00
1430001	Court Fines	2,700.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	4,500.00	0.00	0.00	0.00
1430007	Lorry Park Fines	43,200.00	0.00	0.00	0.00
Output 0007 GRANTS BUDGETED FOR					
From foreign governments(Current)		1,501,120.72	0.00	0.00	0.00
1311010	INTERNATIONAL GOVERNMENT ASSOCIATION	1,501,120.72	0.00	0.00	0.00
From other general government units		6,924,130.23	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	749,714.30	0.00	0.00	0.00
1331002	DACF - Assembly	3,028,822.00	0.00	0.00	0.00
1331003	DACF - MP	359,383.65	0.00	0.00	0.00
1331008	Other Donors Support Transfers	522,000.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	112,213.00	0.00	0.00	0.00
1331011	District Development Facility	999,997.28	0.00	0.00	0.00
1331012	UDG Transfer Capital Development Project	1,152,000.00	0.00	0.00	0.00
201 06 00 001 24		477,515.48	0.00	0.00	0.00
Agriculture, ,					

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS FOR FUNDING AGRICULTURAL ACTIVITIES BUDGETED FOR				
From other general government units	477,515.48	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	326,880.99	0.00	0.00	0.00
1331008 Other Donors Support Transfers	121,065.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	29,569.49	0.00	0.00	0.00
201 07 02 001 24	74,287.50	0.00	0.00	0.00
Physical Planning, Town and Country Planning,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS FOR FUNDING PHYSICAL PLANNING ACTIVITIES BUDGETED FOR				
From other general government units	74,287.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	65,090.37	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,197.13	0.00	0.00	0.00
201 08 02 001 24	48,874.29	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS FOR FUNDING SOCIAL WELFARE ACTIVITIES BUDGETED FOR				
From other general government units	48,874.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	44,975.59	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	3,898.70	0.00	0.00	0.00
201 08 03 001 24	106,280.27	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS FOR FUNDING COMMUNITY DEVELOPMENT ACTIVITIES BUDGETED FOR				
From other general government units	106,280.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	101,515.20	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	4,765.07	0.00	0.00	0.00
201 10 01 001 24	129,318.37	0.00	0.00	0.00
Works, Office of Departmental Head,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS FOR FUNDING ACTIVITIES OF WORKS DEPT. BUDGETED FOR				
From other general government units	129,318.37	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	129,318.37	0.00	0.00	0.00
201 10 04 001 24	1,479.10	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001 INFLOWS FOR FUNDING FEEDER ROADS ACTIVITIES BUDGETED FOR				
From other general government units	1,479.10	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	1,479.10	0.00	0.00	0.00
Grand Total	10,076,981.86	0.00	0.00	0.00

2016 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	1,417,495	1,761,731	2,144,375	5,323,601	137,500	636,476	40,000	813,976	0	0	0	0	0	514,666	3,371,739	3,886,405	10,076,981
Upper Denkyira East Municipal - Dunkwa-on- Offin	1,417,495	1,761,731	2,144,375	5,323,601	137,500	636,476	40,000	813,976	0	0	0	0	0	514,666	3,371,739	3,886,405	10,076,981
Central Administration	749,714	1,712,831	2,084,375	4,546,920	137,500	626,476	40,000	803,976	0	0	0	0	0	393,592	3,371,739	3,765,331	9,116,227
Administration (Assembly Office)	749,714	1,712,831	2,084,375	4,546,920	137,500	626,476	40,000	803,976	0	0	0	0	0	393,592	3,371,739	3,765,331	9,116,227
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	326,881	29,560	0	356,441	0	2,000	0	2,000	0	0	0	0	0	121,074	0	121,074	479,515
Physical Planning	65,090	9,197	0	74,288	0	2,000	0	2,000	0	0	0	0	0	0	0	0	76,288
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	65,090	9,197	0	74,288	0	2,000	0	2,000	0	0	0	0	0	0	0	0	76,288
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	146,491	8,664	0	155,155	0	4,000	0	4,000	0	0	0	0	0	0	0	0	212,155
Office of Departmental Head	146,491	0	0	146,491	0	0	0	0	0	0	0	0	0	0	0	0	146,491
Social Welfare	0	3,899	0	3,899	0	2,000	0	2,000	0	0	0	0	0	0	0	0	58,899
Community Development	0	4,765	0	4,765	0	2,000	0	2,000	0	0	0	0	0	0	0	0	6,765
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	129,318	1,479	60,000	190,797	0	2,000	0	2,000	0	0	0	0	0	0	0	0	192,797
Office of Departmental Head	129,318	0	60,000	189,318	0	0	0	0	0	0	0	0	0	0	0	0	189,318
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	1,479	0	1,479	0	2,000	0	2,000	0	0	0	0	0	0	0	0	3,479
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

2016 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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 1,271,714
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin	Central Administration	Administration (Assembly Office)	Central			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							Compensation of employees [GFS]	749,714	
Objective	000000	Compensation of Employees						749,714	
National Strategy	0000000	Compensation of Employees						749,714	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	749,714
Activity	000000					0.0	0.0	0.0	749,714

Wages and Salaries									749,714
21110	Established Position								749,714
2111001	Established Post								749,714

							Grants	522,000		
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							522,000	
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							522,000	
Output	0001	EDUCATIONAL PROJECTS AND PROGRAMMES IMPLEMENTED				Yr.1 1	Yr.2 1	Yr.3 1	522,000	
Activity	620172	IMPLEMENTATION OF THE GHANA SCH. FEEDING PROGRAMME					1.0	1.0	1.0	522,000

To other general government units									522,000
26311	Re-Current								522,000
2631107	School Feeding Proram and Other Inflows								522,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	803,976
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_ Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

							Compensation of employees [GFS]			137,500	
Objective	000000	<i>Compensation of Employees</i>									137,500
National Strategy	0000000	<i>Compensation of Employees</i>									137,500
Output	0000						Yr.1	Yr.2	Yr.3	137,500	
							0	0	0		
Activity	000000						0.0	0.0	0.0	137,500	
		Wages and Salaries								127,500	
		21111 Wages and salaries in cash [GFS]								45,000	
		2111102 Monthly paid & casual labour								45,000	
		21112 Wages and salaries in cash [GFS]								82,500	
		2111225 Commissions								45,000	
		2111238 Overtime Allowance								2,500	
		2111243 Transfer Grants								15,000	
		2111244 Out of Station Allowance								20,000	
		Social Contributions								10,000	
		21210 Actual social contributions [GFS]								10,000	
		2121001 13% SSF Contribution								10,000	
							Use of goods and services			549,476	
Objective	010202	<i>2.2 Improve public expenditure management</i>									529,476
National Strategy	1020201	<i>2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management</i>									529,476
Output	0001	<i>USE OF MATERIALS AND OFFICE CONSUMABLES BUDGETED FOR</i>						Yr.1	Yr.2	Yr.3	95,000
							1	1	1		
Activity	620101	<i>PRINTED MATERIALS AND STATIONERY</i>						1.0	1.0	1.0	30,000
		Use of goods and services								30,000	
		22101 Materials - Office Supplies								30,000	
		2210101 Printed Material & Stationery								30,000	
Activity	620102	<i>REFRESHMENT ITEMS/PROTOCOL EXPENSES</i>						1.0	1.0	1.0	35,000
		Use of goods and services								35,000	
		22101 Materials - Office Supplies								35,000	
		2210103 Refreshment Items								35,000	
Activity	620103	<i>SPORTS, RECREATION& CULTURAL MATERIALS</i>						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22101 Materials - Office Supplies								5,000	
		2210118 Sports, Recreational & Cultural Materials								5,000	
Activity	620104	<i>PURCHASE OF PETTY TOOLS/ IMPLEMENTS(sanitation tools)</i>						1.0	1.0	1.0	20,000
		Use of goods and services								20,000	
		22101 Materials - Office Supplies								20,000	
		2210120 Purchase of Petty Tools/Implements								20,000	
Activity	620105	<i>CLOTHING& UNIFORM</i>						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22101 Materials - Office Supplies								5,000	
		2210112 Uniform and Protective Clothing								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0002	UTILITIES CHARGES BUDGETED FOR	Yr.1	Yr.2	Yr.3	58,976
			1	1	1	
Activity	620106	UTILITIES	1.0	1.0	1.0	58,976
		Use of goods and services				58,976
		22102 Utilities				58,976
		2210201 Electricity charges				40,476
		2210202 Water				5,000
		2210203 Telecommunications				12,000
		2210204 Postal Charges				1,500
Output	0003	GENERAL MATERIALS BUDGETED FOR	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	620107	CLEANING MATERIALS	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22103 General Cleaning				10,000
		2210301 Cleaning Materials				10,000
Output	0004	RENTALS BUDGETED FOR	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	620108	HOTEL ACCOMODATION	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22104 Rentals				30,000
		2210404 Hotel Accommodations				30,000
Activity	620109	RENTAL OF VEHICLES	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210406 Rental of Vehicles				10,000
Activity	620110	RENTAL OF PLANT & EQUIPMENT	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22104 Rentals				10,000
		2210409 Rental of Plant & Equipment				10,000
Activity	620111	RENTAL OF FURNITURE AND FITTINGS	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22104 Rentals				5,000
		2210408 Rental of Furniture & Fittings				5,000
Activity	620112	OTHER RENTALS	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22104 Rentals				3,000
		2210407 Rental of Other Transport				3,000
Output	0005	TRAVEL AND TRANSPORT ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3	102,000
			1	1	1	
Activity	620113	LOCAL TRAVEL COST(T&T PAYMENTS)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210511 Local travel cost				10,000
Activity	620114	OTHER TRAVEL AND TRANSPORT (Haulage Claims)	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				12,000
		2210509 Other Travel & Transportation				12,000
Activity	620115	RUNNING COST OF OFFICIAL VEHICLE	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22105 Travel - Transport				50,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

2210505 Running Cost - Official Vehicles						50,000
Activity	620116	MTCE AND REPAIRS OF OFFICIAL VEHICLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22105 Travel - Transport						30,000
2210502 Maintenance & Repairs - Official Vehicles						30,000
Output	0006	REPAIRS AND MAINTENANCE BUDGETED FOR	Yr.1	Yr.2	Yr.3	65,000
			1	1	1	
Activity	620117	REPAIRS OF OFFICE BUILDING	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
Activity	620118	RENOVATION OF ASSEMBLY GUEST HOUSE	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210602 Repairs of Residential Buildings						10,000
Activity	620119	MTCE OF GENERAL OF EQUIPMENT	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210606 Maintenance of General Equipment						15,000
Activity	620120	DRAINS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210610 Drains						10,000
Activity	620121	MTCE OF MARKET	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210611 Markets						10,000
Activity	620122	SANITARY SITES	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210616 Sanitary Sites						5,000
Output	0007	TRAINING, SEMINARS & CONFERENCE BUDGETED FOR	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	620123	STAFF DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210710 Staff Development						10,000
Activity	620124	PUBLIC EDUCATION/SENSITIZATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210711 Public Education & Sensitization						6,000
Output	0008	SPECIAL SERVICES BUDGETED FOR	Yr.1	Yr.2	Yr.3	114,500
			1	1	1	
Activity	620125	OFFICIAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Activity	620126	ASSEMBLY MEMBERS SPECIAL ALL'CE/EX-GRATIA	1.0	1.0	1.0	61,500
Use of goods and services						61,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

	22109	Special Services							61,500
	2210904	Assembly Members Special Allow							61,500
Activity	620127	ASSEMBLY MEMBERS SPECIAL ALL'CE/PMs MONTHLY ALL'CE	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22109	Special Services							6,000
	2210904	Assembly Members Special Allow							6,000
Activity	620128	ASSEMBLY MEMBERS SITTING ALLOWANCE	1.0	1.0	1.0				22,000
		Use of goods and services							22,000
	22109	Special Services							22,000
	2210905	Assembly Members Sittings All							22,000
Activity	620129	SITTING ALLOWANCES(PRCC,AGRIC)	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22109	Special Services							15,000
	2210905	Assembly Members Sittings All							15,000
Output	0009	OTHER CHARGES AND FEES BUDGETED FOR	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	620130	BANK CHARGES	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22111	Other Charges - Fees							10,000
	2211101	Bank Charges							10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							20,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							20,000
Output	0001	RATES EFFECTIVELY BUDGET FOR AND COLLECTED BY END OF DEC. 2016	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	620181	PURCHASE OF VALUE BOOKS	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22101	Materials - Office Supplies							20,000
	2210110	Specialised Stock							20,000
Other expense									77,000
Objective	010202	2.2 Improve public expenditure management							77,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							77,000
Output	0010	GENERAL EXPENSES BUDGETED FOR	Yr.1	Yr.2	Yr.3				77,000
			1	1	1				
Activity	620131	INSURANCE	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821001	Insurance and compensation							20,000
Activity	620132	DONATIONS	1.0	1.0	1.0				25,000
		Miscellaneous other expense							25,000
	28210	General Expenses							25,000
	2821009	Donations							25,000
Activity	620133	CONTRIBUTION(NALAG/RCC)	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821010	Contributions							3,000
Activity	620134	DA'S GENERAL EXPENSES(MISCELLANEOUS EXPENSES)	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000

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

2016

2821004 DA's						20,000
Activity	620137	COURT EXPENSES/RETAINERSHIP FEE FOR M/A LAWYER	1.0	1.0	1.0	9,000
Miscellaneous other expense						9,000
28210 General Expenses						9,000
2821007 Court Expenses						9,000

Non Financial Assets 40,000

Objective	010202	2.2 Improve public expenditure management				40,000
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management				40,000
Output	0011	CONSUMPTION OF FIXED ASSETS BUDGETED FOR	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	620138	LAND(ACQUISITION OF LAND FOR DEV.)	1.0	1.0	1.0	20,000

Fixed assets						20,000
31131 Infrastructure Assets						20,000
3113103 Landscaping and Gardening						20,000
Output	0012	INFRASTRUCTURAL ASSETS BUDGETED FOR	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	620140	FURNITURE AND FITTINGS	1.0	1.0	1.0	20,000

Fixed assets						20,000
31131 Infrastructure Assets						20,000
3113108 Furniture and Fittings						20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 359,384
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin Central Administration Administration (Assembly Office) Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				

Use of goods and services 359,384

Objective	010202	2.2 Improve public expenditure management				359,384
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management				359,384
Output	0010	GENERAL EXPENSES BUDGETED FOR	Yr.1	Yr.2	Yr.3	359,384
			1	1	1	
Activity	620135	ACTIVITIES OF MP	1.0	1.0	1.0	359,384

Use of goods and services						359,384
22101 Materials - Office Supplies						359,384
2210108 Construction Material						359,384

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	2,915,822
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_ Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

Use of goods and services							648,779
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Objective	010202	2.2 Improve public expenditure management					244,454
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National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management					244,454
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Output	0010	GENERAL EXPENSES BUDGETED FOR					115,269
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	620136	CONTINGENCY	1.0	1.0	1.0		115,269
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Use of goods and services							115,269
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22112 Emergency Services							115,269
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2211202 Refurbishment Contingency							115,269
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Output	0013	ASSEMBLY'S RECURRENT EXPENDITURE ON DACF BUDGETED FOR					103,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	620144	NATIONAL COMMEMORATIVE DAYS, VEH. INSURANCE, M&E, CAPACITY BUILDING, BUDGET & PLAN PREPARATION, MAINTENANCE OF VEHICLES	1.0	1.0	1.0		103,000
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Use of goods and services							103,000
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22105 Travel - Transport							30,000
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2210502 Maintenance & Repairs - Official Vehicles							30,000
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22107 Training - Seminars - Conferences							10,000
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2210710 Staff Development							10,000
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22109 Special Services							50,000
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2210902 Official Celebrations							50,000
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22113							13,000
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2211304 Insurance-Official Vehicles							13,000
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Output	0014	MANDATORY PROVISIONS (10%) BUDGETED FOR					26,185
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	620145	ESTABLISHMENT AND STRENGTHENING OF SUB-DISTRICT	1.0	1.0	1.0		26,185
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Use of goods and services							26,185
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22101 Materials - Office Supplies							26,185
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2210102 Office Facilities, Supplies & Accessories							26,185
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Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision					30,000
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National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services					30,000
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Output	0002	SUPPORT FOR COMMUNITY INITIATED PROJECTS AND PROGRAMMES BUDGETED FOR					30,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	620154	SUPPORT FOR COMMUNITY INITIATED PROJECTS AND PROGRAMMES	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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22101 Materials - Office Supplies							30,000
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2210108 Construction Material							30,000
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Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					283,325
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National Strategy	5090909	9.9.9 Strengthen PPPs in waste management					283,325
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Output	0001	SANITATION/WASTE MANAGEMENT IMPROVED IN THE MUNICIPALITY					283,325
			Yr.1	Yr.2	Yr.3		
			1	1	1		

Activity	620159	WASTE MANAGEMENT/ FUMIGATION DEDUCTIONS	1.0	1.0	1.0		283,325
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Use of goods and services							283,325
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22101 Materials - Office Supplies							83,325
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2016

	2210120	Purchase of Petty Tools/Implements							83,325
	22102	Utilities							200,000
	2210205	Sanitation Charges							200,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							26,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							26,000
Output	0001	EDUCATIONAL PROJECTS AND PROGRAMMES IMPLEMENTED	Yr.1	Yr.2	Yr.3				26,000
			1	1	1				
Activity	620161	ORGANIZATION OF TEACHERS AWARD	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22109	Special Services							15,000
	2210902	Official Celebrations							15,000
Activity	620162	ORGANIZATION OF TRIAL MOCK EXAMINATION AND STME	1.0	1.0	1.0				11,000
		Use of goods and services							11,000
	22109	Special Services							11,000
	2210902	Official Celebrations							11,000
Objective	060404	4.4 Improve quality of h'th servs. deliv. incl mental h'th servs.							15,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							15,000
Output	0001	HEALTH CARE DELIVERY IMPROVED IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	620176	SUPPORT FOR NATIONAL IMMUNIZATION DAYS AND MATERNAL MORTALITY REDUCTION EFFORTS	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22101	Materials - Office Supplies							15,000
	2210111	Other Office Materials and Consumables							15,000
Objective	071003	10.3. Enhance Peace and Security							50,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies							50,000
Output	0001	PEACE AND SECURITY ENHANCED IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	620182	MAINTENANCE LAW AND ORDER	1.0	1.0	1.0				50,000
		Use of goods and services							50,000
	22101	Materials - Office Supplies							50,000
	2210114	Rations							50,000
									Grants
									13,093
Objective	060404	4.4 Improve quality of h'th servs. deliv. incl mental h'th servs.							13,093
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							13,093
Output	0001	HEALTH CARE DELIVERY IMPROVED IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3				13,093
			1	1	1				
Activity	620179	DISTRICT RESPONSE INITIATIVE (1%)	1.0	1.0	1.0				13,093
		To other general government units							13,093
	26321	Capital Transfers							13,093
	2632101	Domestic Statutory Payments - District Assemblies Common Fund							13,093
									Other expense
									169,575
Objective	010202	2.2 Improve public expenditure management							93,390
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management							93,390
Output	0013	ASSEMBLY'S RECURRENT EXPENDITURE ON DACF BUDGETED FOR	Yr.1	Yr.2	Yr.3				27,927
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	620144	NATIONAL COMMEMORATIVE DAYS, VEH. INSURANCE, M&E, CAPACITY BUILDING, BUDGET & PLAN PREPARATION, MAINTENANCE OF VEHICLES	1.0	1.0	1.0	27,927
Miscellaneous other expense						27,927
28210 General Expenses						27,927
2821004 DA's						25,000
2821010 Contributions						2,927
Output	0014	MANDATORY PROVISIONS (10%) BUDGETED FOR	Yr.1	Yr.2	Yr.3	65,463
			1	1	1	
Activity	620146	SELF-HELP/COUNTERPART FUNDING (IDA/CWSA PROJECT) 5%	1.0	1.0	1.0	65,463
Miscellaneous other expense						65,463
28210 General Expenses						65,463
2821010 Contributions						65,463
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities				50,000
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management				50,000
Output	0001	SANITATION/WASTE MANAGEMENT IMPROVED IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	620159	WASTE MANAGEMENT/ FUMIGATION DEDUCTIONS	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821017 Refuse Lifting Expenses						50,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				26,185
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				26,185
Output	0001	EDUCATIONAL PROJECTS AND PROGRAMMES IMPLEMENTED	Yr.1	Yr.2	Yr.3	26,185
			1	1	1	
Activity	620173	DISTRICT EDUCATION FUND (2%)	1.0	1.0	1.0	26,185
Miscellaneous other expense						26,185
28210 General Expenses						26,185
2821011 Tuition Fees						26,185
Non Financial Assets						2,084,375
Objective	010202	2.2 Improve public expenditure management				104,907
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management				104,907
Output	0011	CONSUMPTION OF FIXED ASSETS BUDGETED FOR	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	620139	ACQUISITION OF LAND	1.0	1.0	1.0	30,000
Fixed assets						30,000
31131 Infrastructure Assets						30,000
3113103 Landscaping and Gardening						30,000
Output	0012	INFRASTRUCTURAL ASSETS BUDGETED FOR	Yr.1	Yr.2	Yr.3	74,907
			1	1	1	
Activity	620142	REH. OF CENTRAL MARKET	1.0	1.0	1.0	24,907
Fixed assets						24,907
31113 Other structures						24,907
3111304 Markets						24,907
Activity	620143	PROVISION/MAINTENANCE OF STREET LIGHTS	1.0	1.0	1.0	50,000
Fixed assets						50,000
31122 Other machinery and equipment						50,000
3112214 Electrical Equipment						50,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision				130,927

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

National Strategy	5070202	7.6.2 Facilitate Public Private Partnerships in the development and maintenance of urban infrastructure and the provision of basic services					130,927
Output	0001	CONSTRUCTION/MAINTENANCE OF ASSEMBLY PROPERTY BUDGETED FOR	Yr.1	Yr.2	Yr.3		130,927
			1	1	1		
Activity	620149	CONSTRUCTION OF MCE's FENCE WALL	1.0	1.0	1.0		20,000
		Fixed assets					20,000
	31111	Dwellings					20,000
	3111103	Bungalows/Flats					20,000
Activity	620150	RENOVATION OF OFFICE BLOCK	1.0	1.0	1.0		40,000
		Fixed assets					40,000
	31112	Nonresidential buildings					40,000
	3111204	Office Buildings					40,000
Activity	620151	RENOVATION OF STAFF BUNGALOWS	1.0	1.0	1.0		20,000
		Fixed assets					20,000
	31111	Dwellings					20,000
	3111103	Bungalows/Flats					20,000
Activity	620152	COMPLETION OF ASSEMBLY HALL COMPLEX	1.0	1.0	1.0		47,579
		Fixed assets					47,579
	31112	Nonresidential buildings					47,579
	3111204	Office Buildings					47,579
Activity	620153	REH. OF MUNICIPAL ADMIN. & FINANCE OFFICE	1.0	1.0	1.0		3,348
		Fixed assets					3,348
	31112	Nonresidential buildings					3,348
	3111204	Office Buildings					3,348
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					695,778
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					695,778
Output	0001	EDUCATIONAL PROJECTS AND PROGRAMMES IMPLEMENTED	Yr.1	Yr.2	Yr.3		695,778
			1	1	1		
Activity	620163	CONSTRUCTION OF 400 No. DUAL DESKS FOR SCHOOLS	1.0	1.0	1.0		40,000
		Fixed assets					40,000
	31131	Infrastructure Assets					40,000
	3113108	Furniture and Fittings					40,000
Activity	620164	CONSTRUCTION OF 1 No. 8-UNIT CLASSROOM FOR BOA-AMPONSEM BASIC SCH. PHASE II	1.0	1.0	1.0		101,304
		Fixed assets					101,304
	31112	Nonresidential buildings					101,304
	3111205	School Buildings					101,304
Activity	620165	CONST. OF 1 No. 6-UNIT CLASSROOM BLOCK	1.0	1.0	1.0		150,168
		Fixed assets					150,168
	31112	Nonresidential buildings					150,168
	3111205	School Buildings					150,168
Activity	620166	CONST. OF 4 No. 2-UNIT KG BLOCK	1.0	1.0	1.0		400,000
		Fixed assets					400,000
	31112	Nonresidential buildings					400,000
	3111205	School Buildings					400,000
Activity	620167	REH. OF 1 No. 3-UNIT CLASSROOM BLOCK	1.0	1.0	1.0		4,306
		Fixed assets					4,306
	31112	Nonresidential buildings					4,306
	3111205	School Buildings					4,306

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

2016

Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.							1,058,830
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy							4,990
Output	0001	HEALTH CARE DELIVERY IMPROVED IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3				4,990
			1	1	1				
Activity	620177	REHABILITATION OF OPONSO CLINIC AT OPONSO (KWEKU ASARE ENG.)	1.0	1.0	1.0				4,990
Fixed assets									4,990
31112 Nonresidential buildings									4,990
3111207 Health Centres									4,990
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety							1,053,841
Output	0001	HEALTH CARE DELIVERY IMPROVED IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3				1,053,841
			1	1	1				
Activity	620174	CONSTRUCTION OF CHPS COMPOUND	1.0	1.0	1.0				1,010,094
Fixed assets									1,010,094
31112 Nonresidential buildings									1,010,094
3111207 Health Centres									1,010,094
Activity	620175	COMPLETION OF FENCE WALL AT GOVERNMENT HOSPITAL	1.0	1.0	1.0				43,747
Fixed assets									43,747
31112 Nonresidential buildings									43,747
3111201 Hospitals									43,747
Objective	071003	10.3. Enhance Peace and Security							93,933
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies							93,933
Output	0001	PEACE AND SECURITY ENHANCED IN THE MUNICIPALITY	Yr.1	Yr.2	Yr.3				93,933
			1	1	1				
Activity	620183	REHABILITATION OF CIRCUIT COURT JUDGE'S BUNGALOW	1.0	1.0	1.0				93,933
Fixed assets									93,933
31111 Dwellings									93,933
3111103 Bungalows/Flats									93,933

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13511	IDA		<i>Total By Funding</i>				1,501,121
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services								129,379
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						129,379
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery						129,379
Output	0001	ADEQUATE, SAFE AND AFFORDABLE WATER PROJECTS BUDGETED FOR			Yr.1	Yr.2	Yr.3	129,379
				1	1	1		
Activity	620155	CONSULTANCY SERVICE FOR WATER PROJECT			1.0	1.0	1.0	129,379
Use of goods and services								129,379
22108 Consulting Services								129,379
2210802 External Consultants Fees								129,379

Non Financial Assets								1,371,742
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						1,355,748
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery						1,355,748
Output	0001	ADEQUATE, SAFE AND AFFORDABLE WATER PROJECTS BUDGETED FOR			Yr.1	Yr.2	Yr.3	1,355,748
				1	1	1		
Activity	620156	CONST. OF 63 NO.HAND PUMP BOREHOLES(HU BEI GEOLOGY ENG.)			1.0	1.0	1.0	172,293
Fixed assets								172,293
31131 Infrastructure Assets								172,293
3113110 Water Systems								172,293
Activity	620157	CONSTRUCTION OF 3No. WATER SUPPLY SYSTEM (AT BUABIN, AKROPONG, AMISSAHKROM)			1.0	1.0	1.0	1,183,455
Fixed assets								1,183,455
31131 Infrastructure Assets								1,183,455
3113110 Water Systems								1,183,455

Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						15,994
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						15,994
Output	0001	SANITATION/WASTE MANAGEMENT IMPROVED IN THE MUNICIPALITY			Yr.1	Yr.2	Yr.3	15,994
				1	1	1		
Activity	620158	CONST. OF 10 No. INSTITUTIONAL KVIP LATERINES			1.0	1.0	1.0	15,994
Fixed assets								15,994
31113 Other structures								15,994
3111303 Toilets								15,994

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	Total By Funding					1,112,211
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_ Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services								112,213
Objective	050106	1.6 Develop adequate skilled human resource base						112,213
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						112,213
Output	0001	THE HUMAN RESOURCE BASE OF THE ASSEMBLY IMPROVED		Yr.1	Yr.2	Yr.3		112,213
				1	1	1		
Activity	620148	CAPACITY BUILDING FOR STAFF		1.0	1.0	1.0		112,213
Use of goods and services								112,213
22107 Training - Seminars - Conferences								112,213
2210710 Staff Development								112,213
Non Financial Assets								999,998
Objective	010202	2.2 Improve public expenditure management						65,328
National Strategy	1020201	2.2.1 Accelerate the implementation of the Ghana Integrated Financial Management Information System (GIFMIS) for effective budget management						65,328
Output	0012	INFRASTRUCTURAL ASSETS BUDGETED FOR		Yr.1	Yr.2	Yr.3		65,328
				1	1	1		
Activity	620141	CONST. OF 1 No. 30 MARKET STALLS		1.0	1.0	1.0		65,328
Fixed assets								65,328
31113 Other structures								65,328
3111304 Markets								65,328
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						200,522
National Strategy	5090909	9.9.9 Strengthen PPPs in waste management						200,522
Output	0001	SANITATION/WASTE MANAGEMENT IMPROVED IN THE MUNICIPALITY		Yr.1	Yr.2	Yr.3		200,522
				1	1	1		
Activity	620160	CONST. OF 4 No. 10 SEATER VAULT CHAMBER		1.0	1.0	1.0		200,522
Fixed assets								200,522
31113 Other structures								200,522
3111303 Toilets								200,522
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						493,498
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						493,498
Output	0001	EDUCATIONAL PROJECTS AND PROGRAMMES IMPLEMENTED		Yr.1	Yr.2	Yr.3		493,498
				1	1	1		
Activity	620168	CONST. OF 1 NO. 6-UNIT CLASSROOM AT BOA- AMPOSEM SCHOOL		1.0	1.0	1.0		229,000
Fixed assets								229,000
31112 Nonresidential buildings								229,000
3111205 School Buildings								229,000
Activity	620169	COMPLETION OF 1 NO. 2-UNIT KG WITH ANCILLIARY FACILITIES		1.0	1.0	1.0		15,000
Fixed assets								15,000
31112 Nonresidential buildings								15,000
3111205 School Buildings								15,000
Activity	620170	CONST. OF 1 NO. 6-UNIT CLASSROOM FOR BOA-AMPONSEM BASIC SCH. PHASE I		1.0	1.0	1.0		22,104

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

2016

	Fixed assets											22,104
	31112	Nonresidential buildings										22,104
	3111205	School Buildings										22,104
Activity	620171	CONST. OF 1 NO.6-UNIT M/A BASIC SCHOOL					1.0	1.0	1.0			227,394
	Fixed assets											227,394
	31112	Nonresidential buildings										227,394
	3111205	School Buildings										227,394
Objective	060404	4.4 Improve quality of h'th servs. deliv. incl mental h'th servs.										240,649
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy										55,649
Output	0001	HEALTH CARE DELIVERY IMPROVED IN THE MUNICIPALITY				Yr.1	Yr.2	Yr.3				55,649
						1	1	1				
Activity	620178	CONSTRUCTION OF 1 No. 4-UNIT NURSES QUARTER				1.0	1.0	1.0				55,649
	Fixed assets											55,649
	31112	Nonresidential buildings										55,649
	3111207	Health Centres										55,649
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety										185,000
Output	0001	HEALTH CARE DELIVERY IMPROVED IN THE MUNICIPALITY				Yr.1	Yr.2	Yr.3				185,000
						1	1	1				
Activity	620174	CONSTRUCTION OF CHPS COMPOUND				1.0	1.0	1.0				185,000
	Fixed assets											185,000
	31112	Nonresidential buildings										185,000
	3111207	Health Centres										185,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG		Total By Funding			1,152,000	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2010101001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Central Administration Administration (Assembly Office)_ Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						
Use of goods and services								152,000
Objective	050106	1.6 Develop adequate skilled human resource base						152,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						152,000
Output	0001	THE HUMAN RESOURCE BASE OF THE ASSEMBLY IMPROVED		Yr.1	Yr.2	Yr.3		152,000
Activity	620147	UTILIZATION OF THE CAPACITY SUPPORT FUND TO IMPROVE INTERNAL REVENUE GENERATION		1	1	1		152,000
Use of goods and services								152,000
22101 Materials - Office Supplies								152,000
2210102 Office Facilities, Supplies & Accessories								152,000
Non Financial Assets								1,000,000
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.						300,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						300,000
Output	0001	HEALTH CARE DELIVERY IMPROVED IN THE MUNICIPALITY		Yr.1	Yr.2	Yr.3		300,000
Activity	620180	CONSTRUCTION OF 1 No. 3-UNIT DOCTOR'S BUNGALOW		1	1	1		300,000
Fixed assets								300,000
31111 Dwellings								300,000
3111103 Bungalows/Flats								300,000
Objective	071003	10.3. Enhance Peace and Security						700,000
National Strategy	7100302	10.3.2 Build operational, human resource and logistics capacity of the security agencies						700,000
Output	0001	PEACE AND SECURITY ENHANCED IN THE MUNICIPALITY		Yr.1	Yr.2	Yr.3		700,000
Activity	620184	CONSTRUCTION OF 1 NO. SINGLE STOREY HIGH COURT BUILDING IN DUNKWA-ON-OFFIN		1	1	1		600,000
Fixed assets								600,000
31112 Nonresidential buildings								600,000
3111204 Office Buildings								600,000
Activity	620185	PROCUREMENT OF FURNITURE AND FITTINGS FOR HIGH COURT		1	1	1		100,000
Fixed assets								100,000
31131 Infrastructure Assets								100,000
3113108 Furniture and Fittings								100,000
Total Cost Centre								9,116,227

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	356,441
Function Code	70421	Agriculture cs					
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture	Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

Compensation of employees [GFS]							326,881
Objective	000000	Compensation of Employees					326,881
National Strategy	0000000	Compensation of Employees					326,881
Output	0000			Yr.1	Yr.2	Yr.3	326,881
				0	0	0	
Activity	000000			0.0	0.0	0.0	326,881
		Wages and Salaries					326,881
		21110 Established Position					326,881
		2111001 Established Post					326,881

Use of goods and services							29,560
Objective	030105	1.5. Improve institutional coordination for agriculture development					16,504
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies					16,504
Output	0001	AGRICULTURE PRODUCTION AND PRODUCTIVITY IMPROVED BY DEC. 2016		Yr.1	Yr.2	Yr.3	16,504
				1	1	1	
Activity	620186	BUILD INSTITUTIONAL CAPACITY		1.0	1.0	1.0	5,367

		Use of goods and services					5,367
		22101 Materials - Office Supplies					1,298
		2210102 Office Facilities, Supplies & Accessories					1,298
		22104 Rentals					2,134
		2210402 Residential Accommodations					2,134
		22105 Travel - Transport					1,423
		2210502 Maintenance & Repairs - Official Vehicles					1,423
		22107 Training - Seminars - Conferences					370
		2210708 Refreshments					370
		22108 Consulting Services					142
		2210801 Local Consultants Fees					142
Activity	620187	STRENGTHEN THE PLAN IMPLEMENTATION, MONITORING AND EVALUATION		1.0	1.0	1.0	5,927

		Use of goods and services					5,927
		22101 Materials - Office Supplies					2,925
		2210101 Printed Material & Stationery					620
		2210102 Office Facilities, Supplies & Accessories					2,280
		2210105 Drugs					25
		22102 Utilities					1,172
		2210201 Electricity charges					1,101
		2210207 Fire Fighting Accessories					71
		22103 General Cleaning					85
		2210301 Cleaning Materials					85
		22105 Travel - Transport					1,700
		2210511 Local travel cost					1,700
		22106 Repairs - Maintenance					44
		2210604 Maintenance of Furniture & Fixtures					44
Activity	620188	IMPROVE ANIMAL HEALTH AND PRODUCTION		1.0	1.0	1.0	5,210

		Use of goods and services					5,210
		22101 Materials - Office Supplies					854
		2210104 Medical Supplies					854

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

2016

22105	Travel - Transport					3,655
2210503	Fuel & Lubricants - Official Vehicles					700
2210511	Local travel cost					2,955
22107	Training - Seminars - Conferences					630
2210701	Training Materials					275
2210708	Refreshments					355
22108	Consulting Services					71
2210801	Local Consultants Fees					71
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				13,056
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)				13,056
Output	0001	INFLOWS FOR FUNDING AGRICULTURAL ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3	13,056
			1	1	1	
Activity	620189	INCREASE PRODUCTIVITY OF CROPS IN THE MUNICIPALITY	1.0	1.0	1.0	13,056

Use of goods and services						13,056
22104	Rentals					178
2210406	Rental of Vehicles					178
22105	Travel - Transport					9,743
2210503	Fuel & Lubricants - Official Vehicles					1,460
2210511	Local travel cost					7,601
2210514	Foreign Travel- Per Diem					682
22107	Training - Seminars - Conferences					3,065
2210701	Training Materials					2,065
2210708	Refreshments					1,000
22108	Consulting Services					71
2210801	Local Consultants Fees					71

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				2,000
Function Code	70421	Agriculture cs				
Organisation	201060001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture_Central				
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin				

Use of goods and services 2,000

Objective	030105	1.5. Improve institutional coordination for agriculture development				2,000
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies				2,000
Output	0001	AGRICULTURE PRODUCTION AND PRODUCTIVITY IMPROVED BY DEC. 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	620186	BUILD INSTITUTIONAL CAPACITY	1.0	1.0	1.0	2,000

Use of goods and services						2,000
22101	Materials - Office Supplies					1,500
2210102	Office Facilities, Supplies & Accessories					1,500
22105	Travel - Transport					500
2210503	Fuel & Lubricants - Official Vehicles					500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled		
Function Code	70421	Agriculture cs		
Organisation	2010600001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Agriculture Central		
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin		
Total By Funding				121,074

Use of goods and services					121,074	
Objective	030105	1.5. Improve institutional coordination for agriculture development			69,972	
National Strategy	3010503	1.5.3 Create District Agriculture Advisory Services (DAAS) to provide advice on productivity enhancing technologies			69,972	
Output	0001	AGRICULTURE PRODUCTION AND PRODUCTIVITY IMPROVED BY DEC. 2016	Yr.1	Yr.2	Yr.3	69,972
			1	1	1	
Activity	620186	BUILD INSTITUTIONAL CAPACITY	1.0	1.0	1.0	21,893
Use of goods and services					21,893	
	22101	Materials - Office Supplies				21,893
	2210102	Office Facilities, Supplies & Accessories				21,893
Activity	620187	STRENGTHEN THE PLAN IMPLEMENTATION, MONITORING AND EVALUATION	1.0	1.0	1.0	24,787
Use of goods and services					24,787	
	22101	Materials - Office Supplies				24,787
	2210102	Office Facilities, Supplies & Accessories				24,787
Activity	620188	IMPROVE ANIMAL HEALTH AND PRODUCTION	1.0	1.0	1.0	23,293
Use of goods and services					23,293	
	22101	Materials - Office Supplies				23,293
	2210102	Office Facilities, Supplies & Accessories				23,293
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			51,102	
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			51,102	
Output	0001	INFLOWS FOR FUNDING AGRICULTURAL ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3	51,102
			1	1	1	
Activity	620189	INCREASE PRODUCTIVITY OF CROPS IN THE MUNICIPALITY	1.0	1.0	1.0	51,102
Use of goods and services					51,102	
	22101	Materials - Office Supplies				51,102
	2210102	Office Facilities, Supplies & Accessories				51,102
Total Cost Centre				479,515		

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70133	Overall planning & statistical services (CS)						Total By Funding 74,288
Organisation	2010702001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Town and Country Planning Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Compensation of employees [GFS]								65,090
Objective	000000	Compensation of Employees						65,090
National Strategy	0000000	Compensation of Employees						65,090
Output	0000				Yr.1	Yr.2	Yr.3	65,090
					0	0	0	
Activity	000000				0.0	0.0	0.0	65,090
		Wages and Salaries						65,090
	21110	Established Position						65,090
	2111001	Established Post						65,090

Use of goods and services								9,197
Objective	051306	13.6 Improve sector institutional capacity						9,197
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						9,197
Output	0001	ADMINISTRATIVE EXPENSES BUDGETED FOR			Yr.1	Yr.2	Yr.3	9,197
					1	1	1	
Activity	620190	ADMINISTRATIVE EXPENSES FOR PHYSICAL PLANNING DEPARTMENT			1.0	1.0	1.0	9,197
		Use of goods and services						9,197
	22101	Materials - Office Supplies						9,197
	2210102	Office Facilities, Supplies & Accessories						9,197

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			2,000
Organisation	2010702001	Upper Denkyira East Municipal - Dunkwa-on- Offin Physical Planning Town and Country Planning Central			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
Use of goods and services					2,000
Objective	051306	13.6 Improve sector institutional capacity			1,000
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures			1,000
Output	0001	ADMINISTRATIVE EXPENSES BUDGETED FOR	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620190	ADMINISTRATIVE EXPENSES FOR PHYSICAL PLANNING DEPARTMENT	1.0	1.0	1.0
Use of goods and services					1,000
22105 Travel - Transport					1,000
2210503 Fuel & Lubricants - Official Vehicles					1,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF			1,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)			1,000
Output	0001	INFLOWS FOR FUNDING PHYSICAL PLANNING ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620191	STATIONERY	1.0	1.0	1.0
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210101 Printed Material & Stationery					1,000
Total Cost Centre					76,288

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	146,491
Function Code	70620	Community Development					
Organisation	2010801001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin					

						Compensation of employees [GFS]	146,491
Objective	000000	Compensation of Employees					146,491
National Strategy	0000000	Compensation of Employees					146,491
Output	0000			Yr.1	Yr.2	Yr.3	146,491
				0	0	0	
Activity	000000			0.0	0.0	0.0	146,491
Wages and Salaries							146,491
21110 Established Position							146,491
2111001 Established Post							146,491
						Total Cost Centre	146,491

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						3,899
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services **3,899**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						3,899
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						3,899
Output	0001	INFLOWS FOR FUNDING SOCIAL WELFARE ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3			3,899
Activity	620193	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0			3,899

Use of goods and services								3,899
22101	Materials - Office Supplies							3,899
2210102	Office Facilities, Supplies & Accessories							3,899

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,000
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services **1,750**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						1,750
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						1,750
Output	0001	INFLOWS FOR FUNDING SOCIAL WELFARE ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3			1,750
Activity	620193	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0			1,750

Use of goods and services								1,750
22101	Materials - Office Supplies							1,150
2210102	Office Facilities, Supplies & Accessories							1,150
22105	Travel - Transport							600
2210503	Fuel & Lubricants - Official Vehicles							600

Other expense **250**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						250
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						250
Output	0001	INFLOWS FOR FUNDING SOCIAL WELFARE ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3			250
Activity	620193	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0			250

Miscellaneous other expense								250
28210	General Expenses							250
2821004	DA's							250

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			Total By Funding
Function Code	71040	Family and children			53,000
Organisation	2010802001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin			
					Grants
					53,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			53,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			53,000
Output	0001	SOCIAL WELFARE ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620192	ACTIVITIES OF PERSONS WITH DISABILITIES	1.0	1.0	1.0
To other general government units					53,000
26311 Re-Current					53,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund					53,000
					Total Cost Centre
					58,899

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						4,765
Organisation	2010803001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Community Development_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services **4,765**

Objective	051306	13.6 Improve sector institutional capacity						4,765
National Strategy	5091203	9.12.3 Strengthen the capacity of community level management structures						4,765
Output	0001	ACTIVITIES OF COMMUNITY DEVELOPMENT UNIT BUDGETED FOR	Yr.1	Yr.2	Yr.3			4,765
Activity	620194	PROMOTION OF SKILL DEVELOPMENT	1.0	1.0	1.0			4,765

Use of goods and services								4,765
22101	Materials - Office Supplies							4,765
2210102	Office Facilities, Supplies & Accessories							4,765

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						2,000
Organisation	2010803001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Social Welfare & Community Development_Community Development_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services **2,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						2,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						2,000
Output	0001	INFLOWS FOR FUNDING COMMUNITY DEVELOPMENT ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3			2,000
Activity	620195	ADMINISTRATIVE EXPENSES	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22102	Utilities							300
2210201	Electricity charges							300
22105	Travel - Transport							400
2210511	Local travel cost							400
22106	Repairs - Maintenance							1,300
2210606	Maintenance of General Equipment							1,300

Total Cost Centre **6,765**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						129,318
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							Compensation of employees [GFS]			129,318
Objective	000000	Compensation of Employees							129,318	
National Strategy	0000000	Compensation of Employees							129,318	
Output	0000					Yr.1	Yr.2	Yr.3	129,318	
						0	0	0		
Activity	000000					0.0	0.0	0.0	129,318	

Wages and Salaries									129,318
21110	Established Position								129,318
2111001	Established Post								129,318

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						60,000
Organisation	2011001001	Upper Denkyira East Municipal - Dunkwa-on- Offin_ Works_Office of Departmental Head_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

							Non Financial Assets			60,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							60,000	
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)							60,000	
Output	0001	INFLOWS FOR FUNDING ACTIVITIES OF WORKS DEPT. BUDGETED FOR				Yr.1	Yr.2	Yr.3	60,000	
						1	1	1		
Activity	620196	MAINTENANCE OF FEEDER ROADS				1.0	1.0	1.0	60,000	

Fixed assets									60,000
31113	Other structures								60,000
3111308	Feeder Roads								60,000

Total Cost Centre **189,318**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					1,479
Function Code	70451	Road transport						
Organisation	2011004001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Feeder Roads_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services **1,479**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						1,479
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						1,479
Output	0001	INFLOWS FOR FUNDING FEEDER ROADS ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3			1,479
Activity	620197	ADMINISTRATIVE EXPENSES	1	1	1			1,479

Use of goods and services								1,479
22101	Materials - Office Supplies							1,479
2210101	Printed Material & Stationery							1,479

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70451	Road transport						
Organisation	2011004001	Upper Denkyira East Municipal - Dunkwa-on- Offin_Works_Feeder Roads_Central						
Location Code	0216200	Upper Denkyira East - Dunkwa-on- Offin						

Use of goods and services **2,000**

Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF						2,000
National Strategy	7020201	2.2.1 Ensure the availability of long term funds for investment and capacity building for MMDAs including grants under the District Development Facility (DDF) and the Urban Development Grant (UDG)						2,000
Output	0001	INFLOWS FOR FUNDING FEEDER ROADS ACTIVITIES BUDGETED FOR	Yr.1	Yr.2	Yr.3			2,000
Activity	620197	ADMINISTRATIVE EXPENSES	1	1	1			2,000

Use of goods and services								2,000
22105	Travel - Transport							2,000
2210502	Maintenance & Repairs - Official Vehicles							1,400
2210503	Fuel & Lubricants - Official Vehicles							600

Total Cost Centre **3,479**

Total Vote **10,076,981**