



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

UPPER DENKYIRA WEST DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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1.0 INTRODUCTION:

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system seeks to achieve the following amongst others:

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

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

3. The Composite Budget of the Upper Denkyira West District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan lifted from the 2014-2017 District Medium Term Development Plan which is aligned to the Ghana Shared Growth and Development Agenda II (2014-2017).

2.0 BACKGROUND

The Upper Denkyira West District Assembly is located in central region

- ✚ Diaso is its district capital.
- ✚ The UDWDA was established by LI 1848 of November, 2007.

2.1 Population and size

- ✚ The 2010 PHC puts the district population at 60,054 and the projected population as at 2015 is 70,122 with growth rate of 3.1
- ✚ Females represent 49.7% whilst males constitute 50.3% making it the only District in Central Region with higher male dominance over female with regards to numbers.
- ✚ The District's total land area is 579.21sq km and represents 3% of the total land area of the Central Region with population density of 121 persons per square kilometer.

2.2 District Economy

2.2.1 Agriculture

The main occupation of the people is agriculture as about 82.9 percent of the households engage in some form of Agricultural activity and employs 71.1 percent of the employable population in the District. The good nature of the vegetation and soils tend to promote the cultivation of crops like cocoa, oil palm, food crops (plantain, cassava, maize) horticulture, citrus etc. There are a good proportion of households in the District who are also into livestock rearing including poultry, goat, sheep and cattle. A new area of livestock rearing; rabbit, grasscutter, piggery and snail rearing is gradually making inroads in the District as it provides alternative means of livelihood to the residents. Thus agriculture provides a major means of poverty alleviation as farmers generate income through the cultivation of the above crops.

2.2.2 Forestry and logging

The district is endowed with evergreen rain forest with valuable tree species, such as mahogany, wawa, sapele, odum and afram. These are found in both on and off forest reserves. The timber industry is very vibrant and logging as an economic activity goes on throughout the year. Through conscious forest rehabilitation programs, new tree species of economic value such as cedrilla, teak, rubber and acacia are being added to tree species in the District.

2.2.3 Mining

Mining is another economic activity which goes on in the district. Both large and small scale miners operate in the district. Two types of small scale mining take place – legal and illegal. A good number of people especially the youth gain their livelihood from the mining of minerals such as gold. Gravel excavation and sand winning are other areas exploited by the youth as income generation ventures.

Considering the sporadic and adverse effect of these phenomena, the District has put in place stringent measures to regulate the activities of the small scale miners to minimize the harm they cause to the environment.

2.2.4 Industry

There are three major activities which are Primary, Manufacturing and Service activities in the District. However, the Primary activities far dominate that of the manufacturing and service activities as it engages over 80 percent of the employed population and thereby creating an imbalance in the local economy. Efforts will therefore be made by the Assembly to encourage and boost manufacturing and service activities in the district through the implementation of Local Economic Development interventions such as facilitating access to credit facilities, capacity building programs and most importantly establishing and resourcing the Business Advisory Centre to streamline activities of the Small and Medium Scale Enterprises with particular interest in the manufacturing and the service sector.

2.2.5 Tourism

There is one major tourist attraction site in the District called Denkyira Obuasi. This site has large stones and rocks with huge volumes of water flowing through them and has the potential to be a major tourist attraction site if developed.

2.2.6 Waste Management and sanitation

All the major towns in the district have serious solid waste management problem. There are collection points in most of the communities; however, there is no permanent engineered final.

The budget seeks to address this situation by acquiring land for a final waste disposal site and periodic fumigation of the site.

2.2.7 Physical Accessibility (Roads and Bridges)

The district has a total length of 606km of feeder and highway roads. There are about 47 feeder roads with a total length of 390km. There is still the need for construction of additional feeder roads to improve the internal linkages between settlements to reduce travel time and cost. Some of the feeder roads have been rehabilitated under Cocoa Roads Rehabilitation Project. However, most of the trunk roads in the district are in a very poor state, thus making monitoring difficult especially in the rainy season.

The Diaso Township itself is well connected by a network of roads to the major towns and villages in the district. However, all the roads need immediate attention. All the feeder roads in the district are also in a very poor state. Poor roads have further contributed to post-harvest losses and high cost of foodstuffs in the District.

2.2.8 Health

The main thrust of the District Health Directorate is to increase access to basic quality health services. Although there are seven health care facilities in the district, there are a number of communities in the district that find it difficult to access services at the health facilities. CHPS scale up in the District has therefore been considered as the strategy capable of increasing access to basic health services in the District.

2.3 KEY ISSUES

The Assembly in its quest to develop the district is faced with issues such as Frequent Power interruptions, Bad roads, inadequate accommodation for staff, severe environmental degradation arising from illegal mining activities and chieftaincy disputes.

2.4 VISION

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

2.5 MISSION

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

2.6 BROAD POLICY OBJECTIVES

- Increase access to extension services and re-orient Agric. Education
- Reverse forest and land degradation
- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of adequate, safe and affordable water
- Accelerate provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to education at all levels
- Improve quality of health services delivery including mental health services
- Make social protection effective by targeting the poor and vulnerable
- Ensure effective implementation of decentralization policy and programs
- Ensure effective and efficient resource mobilization and management including IGF
- Mainstream local economic development for growth and employment creation

3.0 OUTTURN OF THE 2015 COMPOSITE BUDGET IMPLEMENTATION

3.1: FINANCIAL PERFORMANCE

3.1.1. Revenue performance

3.1.1a: IGF ONLY

	2013 budget (GHc)	Actual As at 31st December 2013 (GHc)	2014 budget (GHc)	Actual as at 31st December 2014	2015 budget (GHc)	Actual as at 30th June 2015	% age Performance (as at June 2015)
Rates	4,950.00	11,970.00	30,334.00	615.00	14,508.40	341,030.00	2,350.57
Fees	13,295.00	3,004.00	11,025.00	6,921.00	18,695.44	8,080.00	43.22
Fines	3,681.00	557.00	3,826.00	1,925.00	3,826.00	0	0
Licenses	246,578.00	181,797.00	263,584.00	202,914.00	153,016.28	80,822.00	52.82
Land	67,880.00	47,605.00	28,100.00	108,970.97	133,622.96	2,825.00	2.1
Rent	-	-	1,000.00	400.00	-	-	-
Investment	-	-	-	-	-	-	-
Miscellaneous	20,643.20	13,887.00	10,950.39	10,833.00	27,434.06	0	0
Total	358,027.20	258,820.00	348,819.39	332,578.97	351,103.54	432,757.00	123.25

The performance of IGF from 2013 to June 2015 has been very encouraging. Total IGF performance in 2013 was **72.29%** and this was improved to **95.34%** and **123.25%** in 2014 and 2015 respectively. This good performance is attributable to the purchase of a revenue mobilization van, strengthening of the revenue taskforce and valuation of immovable properties at Perseus mining Ltd that enabled the Assembly to appropriately collect property rates from the said mining company. From the table also, Licenses has contributed significantly to total revenue over the 3 year period whilst Fines has contributed the least to total revenue.

3.1.1b: All Revenue Sources

Item	2013 budget (GHc)	Actual As at 31 st December 2013 (GHc)	2014 budget(GHc)	Actual As at 31 st December 2014 (GHc)	2015 budget(GHc)	Actual As at 30 th June 2015 (GHc)	% age Performance (as at June 2015)
Total IGF	358,027.20	258,820.00	348,819.39	332,578.97	351,103.54	432,757.00	123.25
Compensation transfers	419,392.00	570,590.32	692,204.13	674,466.13	702,861.47	342,561.73	48.73
Goods and Services Transfers	71,458.00	30,444.81	103,653.87	22,476.50	51,207.33	-	7.47
Assets transfers	83,030.00	-	83,030.00	-	-	-	-
DACF	1,477,717.06	743,765.63	2,936,266.80	1,110,650.34	3,251,530.66	711,697.74	21.89
School Feeding	522,990.00	411,463.40	522,990.00	488,944.01	485,745.00	168,714.37	34.73
DDF	577,580.00	225,286.00	490,785.00	570,491.67	522,990.00	0	0
UDG	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Other transfers	1,051,859.74	351,884.1	511,501.81	1,432,488.63	1,387,147.62	1,255,199.41	90.49
Total	4,562,054.00	2,592,254.26	5,689,281.00	4,632,096.25	6,750,884.23	2,910,930.25	43.11

From the table, it can be realized that total revenues from the various fund sources have consistently fallen short of the target over the 3 year period even though the IGF component has been increasing. This is because releases from the Central Government have been woefully inadequate. As at June 2015, **GHC2, 910,930.25** representing **43.11%** of total revenues projected had been realized. Out of this amount **GHC1, 255,199.41** came from donor funds.

3.1.2a FINANCIAL PERFORMANCE-EXPENDITURE

a. EXPENDITURE PERFORMANCE (SCHEDULE 1 DEPARTMENTS)							
Expenditure	2013		2014		2015		% perf. as At June 2015
	Budget	Actual as at Dec. 31 2013	Budget	Actual as at Dec. 31 2014	Budget	Actual as at June 2015	
Compensation transfer	282,462.72	324,462.72	366,837.00	349,099.00	383,285.20	182,773.60	47.68
Goods and services transfers	71,458.00	30,444.81	103,653.87	22,476.50	51,207.33	-	
Assets transfers	83,030.00	-	83,030.00	-	-	-	-
TOTAL	436,950.52	354,907.53	553,520.87	371,575.50	434,492.53	182,773.60	42.06

This table represents expenditure from all schedule 1 departments apart from central administration. Compensation in 2013 was more than what had been projected due to promotion of some staff at the Department of Agric. Compensation as at June 2015 was **47.68%** due to the placement of an embargo on the salary of one staff of the Agric. Department. For goods and services, there hadn't been any money transferred to the schedule 1 departments as at June 2015, hence there wasn't any expenditure.

3.1.2b FINANCIAL PERFORMANCE - EXPENDITURE

b. EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
Item	2013 budget(GHc)	Actual As at 31 st December 2013(GHc)	2014 budget(GHc)	Actual As at 31st December, 2014(GHc)	2015 budget(GHc)	Actual As at 30 th June 2015(GHc)	% age Perfor mance (as at June 2015)
Compensation	533,501.00	651,947.27	806,313.13	800,683.90	822,980.68	433,398.73	52.66
Goods and services	1,504,699.00	1,031,730.46	1,403,663.00	1,317,889.25	1,755,309.20	468,562.00	26.69
Assets	2,523,854.00	908,576.53	3,479,304.87	2,509,046.00	4,172,594.35	1,805,280.33	43.26
Total	4,562,054.00	2,592,254.26	5,689,281.00	4,627,619.15	6,750,884.23	2,707,241.06	40.10

Total expenditure has consistently fallen below the projected due to insufficient funds. As at June 2015, the Assembly had spent a total of **GHc2, 707,241.06** representing **40.10%** of what had been projected.

3.2.1 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)

Schedule 1	Compensation			Goods and Services			Assets		
	Budget (Ghc)	Actual	% Performance	Budget(Ghc)	Actual	% Performance	Budget(Ghc)	Actual	% Performance
Central Administration	439,695.48	250,625.00	56.99	722,369.96	147,632.58	20.43	2,294,038.73	1,576,285.03	68.71
Works department	42,858.73	21,429.36	50.00	12,674.01	2,700.00	21.30	525,147.62	37,082.00	7.06
Department of Agriculture	286,552.72	134,407.36	46.90	22,738.40	-	-	-		
Department of Social Welfare and community development	53,873.70	26,936.85	50.00	12,890.92	6,070.00	47.08	-		
Legal									
Waste management				212,000.00	165,600.00	78.11			
Urban Roads									
Budget and rating									
Transport									
TOTAL	822,980.63	433,398.73	52.66	982,673.29	322,002.58	32.77	2,819,186.35	1,613,367.03	57.00

From the table, it can be realized that as at June 2015, a total of **Ghc 322,002.58** representing **32.77%** had been spent on goods and services for all schedule departments. Again, this low expenditure is due to insufficient funds. However, a total of **Ghc1, 613.367.03** representing **57.00%** had been spent on assets most of it coming from Central Administration.

3.2.2 DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS (AS AT JUNE 2015)

Schedule 2	Compensation			Goods and Services			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Physical Planning							62,720.00	-	
Trade and Industry									
Finance				6,000.00					
Education, Youth and sports				719,120.61	146,559.42	20.38	941,663.00	127,556.76	13.54
Disaster Prevention and Management				15,000.00					
Natural resource conservation									
Health				32,515.30			349,025.00	64,356.54	18.43
Total				772,635.91	146,559.42	18.96	1,353,408.00	191,913.30	14.18
Grand Total	822,980.63	433,398.73	52.66	1,755,309.20	468,562.00	26.69	4,172,594.35	1,805,280.33	43.26

4.0 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENTS AND BY SECTORS

Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget						
General Administration	13 community initiated projects supported by 2015	29 packets of Roofing sheets, 10 boxes of roofing nails , 2 bundles of roofing felt, 390 bags of cement and a number of iron rods and 2x6 hard wood have been supplied to 13 communities in the district	These communities are motivated to embark on developmental projects as the Assembly augments their efforts.	I no. 3-storey 38 unit office complex completed by 2015	Work done on the office complex is about 95%. All the floors have been completed and are currently being occupied by the Central Administration, Finance Department, Community Development and Social Welfare Department and Works Department	Other departments and units of the Assembly will also have a decent office accommodation upon completion.
				Construction of 1no. District Magistrate court at Diaso	Project is completed and ready for handing over	This is to deepen justice delivery in the District
Social Sector						
Education	21 selected schools in the district provided with food by 2015	5418 pupils in 21 selected schools are being fed daily	This has increased enrollment in schools as well as school attendance rate	2 no. 3 unit classroom block, office, staff common room and a store constructed by 2015	1 no. 3 unit classroom block, office, staff common room and a store has been constructed at Breman-Brofoyedur and yet to be handed	These are mandatory projects meant to eliminate schools under trees.

					over. Another 1no. 3-unit classroom block is near completion at Jameso Nkwanta	
	Support 'my first day at school'	My first day at school organized and over 1,000 free exercise books, pens and pencils distributed to about 500 pupils	This encourages fresh pupils in KG and Class 1 to stay in school			
	105 brilliant but needy students assisted financially by 2015	58 students comprising teacher trainees, tertiary students and SHS students have been supported financially	This will help the beneficiary students successfully complete their education	1no. 3-unit classroom block renovated at Ntom by 2015	The dilapidated 1no. 3-unit classroom block at Ntom has been renovated	This was aimed at enhancing teaching and learning at the basic level.
Health	12no. communities in the district cleaned up by 2015	10no. National Sanitation Day exercises organized in 10 communities in the District to improve sanitation conditions	This has improved general sanitation conditions across communities in the District	Completion of 1no. 6 unit District Health Management Team office at Diaso by end of 1 st qtr. 2015	1no. 6 unit DHMT office has been completed, fully furnished, commissioned and being used by the District Health Directorate	This project is to decongest the District Health Directorate
				Conversion of office accommodation to 1no. theatre operating room at the Diaso Health centre	Work is steadily ongoing	This is to improve general health care delivery with special focus on maternal healthcare
				Construction of 1no. CHPS compound at Nkronua	The project is near completion	This is an IGF funded project aimed at providing quality healthcare

						in the community
	Reduce incidence rate of HIV/AIDS in the District by 2015	Training conducted for trainers on HIV/AIDS HIV Testing and Counseling exercise conducted with over 80 people tested. Distribution of free condoms and HIV/AIDS paraphernalia	This has yielded massive dividends by improving awareness on HIV/AIDS related issues and reduced incidence of HIV in the District			
Social Welfare and Community Development	80 people living with disability assisted financially by 2015	67 people living with disability have been assisted financially	This has enabled some disabled persons pursue further education and improved their businesses.	Resourcing of Community Development and Social Welfare Dept. Office	The Dept. of Community Dev't and Social Welfare has been provided with office accommodation furniture, stationery and other logistics	The Dept. has become more efficient in the discharge of its duties
Infrastructure						
1.Works				2no. Small Town water systems completed by 2015	Work is near completion with handing over to be done soon	This will ensure that there is potable water for 6 communities
				The construction of 18no. boreholes completed by 2015	Works have been completed on the 18no. boreholes and are in use	This has enhanced access to potable water for 18 communities
				6no. institutional latrines Constructed by 2015	All 6no. institutional latrines have been completed and handed over	This is targeted at improving sanitation in schools

2.Roads				15km Nkwantanum - Subin road reshaped by 2015	Nkwantanum -Subin road has been reshaped	This has eased the transportation of people and farm produce from the rural areas to urban centres
				Construction of 3no. Culverts on the Agona Port – Asuadei road and Nkwantanum – Nyinawusu road	1 out of the 3 culvert is completed and use. The remaining 2 are close to completion	This is to ease accessibility to the main farming communities.
Economic Sector						
Department of Agriculture	extension services provided to 200 farmers by 2015	Several farmers have received extension services on crop production and livestock rearing.	The programme served as an avenue to provide skills on alternative sources of livelihood			
	20 piglets distributed to farmers by 2015	12 piglets distributed to some farmers	Improved breeds of piglets will improve production of piggery			
Rural electrification	Extension of electricity to 2no. CHPS compound by 2015	2no. CHPS facility at Treposo and Denkyira Obuasi connected to the National Grid	Access to electricity has made the CHPS Facilities operational. This will improve quality healthcare delivery.			
Environment Sector						

Sanitation	30 communities sensitized on hygiene and sanitation by 2015	25no. communities have been sensitized on hygiene and sanitation	Improvement in hygiene and sanitation is ensured			
	Medical screening conducted in 60 communities by 2015	973 food vendors from 42 communities have been screened medically.	Reduction in food related diseases is ensured			

5.0 SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completi on Date (e)	Stage of Completion (Foundatio n lintel, etc.) (f)	Contract Sum (g) (GHc)	Amount Paid (h) (GHc)	Amount Outstandin g (GHc)
Administration , Planning and Budget								
General Administration	Construction of 1no. one storey 2- bedroom semi- detached Junior staff bungalow/ Kumiwaa Memorial Ltd	Diaso	17/12/09	24/12/10	Ground floor has been completed, 1 st floor is at the lintel level	262,707.00	152,334.74	124,139.00
	Construction of 1no. one storey 3-bedroom senior staff bungalow/ Oklemek- uku construction Ltd	Diaso	17/12/09	24/12/10	Ground floor is at the lintel level	145,394.19	59,115.64	86,278.55
	Construction of 1no.three storey 38-unit office complex/ Johnabs construction Ltd	Diaso	17/12/09	17/12/11	Finishing level	1,529,942.36	1,331,458.73	198,483.63
	Construction of magistrate court/ Immon Co. Ltd	Diaso	17/03/15	17/08/15	Roofed and painted. External works remaining	171,635.00	142,980.30	28,654.70

SOCIAL SECTOR								
Education	Construction of a library and computer lab/ Regha Construction Ltd	Asuadei	02/02/11	02/08/11	At roofing stage	79,328.36	59,041.03	20,287.33
Water	Construction of piped water system/ Sue Engineering Co. Ltd	Dominase/ Abora/ Breman	27/03/14	31/03/15	Finishing level	1,211,877.41	966,081.21	245,796.20
	Construction of piped water system/ Blessed Field Ltd	Effiefiso/ Subin/ Akwaboso	27/03/14	31/03/15	Finishing level	2,199,275.41	1,766,295.40	432,980.01
Health	Construction of 1no. CHPS Centre/ UNKAR LTD	Nkronua	16/02/15	17/08/15	Roofed and painted. External works remaining	116,814.60	96,687.41	20,127.19
INFRASTRUCTURE								
Roads	Rehabilitation of Dankwakrom-Aniententem Road/ Alt Construction Ltd	Dankwakrom Aniententem	15/01/13	12/06/13, 30/03/16	11 out of 13 culverts constructed	359,853.20	222,423.30	137,429.90
TOTAL						6,076,827.53	4,796,417.76	1,294,176.5

CHALLENGES AND CONSTRAINTS

- **Insufficient and untimely release of funds**
- **Frequent power outages**

6.0: OUTLOOK FOR 2016

6.1: REVENUE PROJECTIONS

6.1.1: IGF ONLY

	2015 budget (GHc)	Actual As at June 2015(GHc)	2016 Projection (GHc)	2017 Projection (GHc)	2018 Projection (GHc)
Rates	14,508.40	341,030.00	140,000.00	154,000.00	169,400.00
Fees	18,695.44	8,080.00	10,592.04	11,651.24	12,816.37
Fines	3,826.00	0	5,500.00	6,050.00	6,655.00
Licenses	153,016.28	80,822.00	153,016.28	168,317.91	185,149.70
Land and Royalties	133,622.96	2,825.00	151,172.22	166,289.44	182,918.39
Rent	-	-	-		
Investment	-	-	-		
Miscellaneous	27,434.06	0	3,000.00	3,300.00	3,630.00
Total	351,103.54	432,757.00	463,280.54	509,608.59	560,569.45

6.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget (GHc)	Actual As at June 2015 (GHc)	2016 (GHc)	2017(GHc)	2018 (GHc)
Internally Generated Revenue	351,103.54	432,757.00	463,280.54	509,608.59	560,569.45
Compensation transfers(All departments)	702,861.47	351,430.74	838,951.40	922,846.54	1,015,131.19
Goods and services transfers(for all departments)	51,207.33	-	47,232.00	51,955.20	57,150.72
Assets transfer(for all departments)	-	-	-	-	-
DACF	3,251,530.66	711,697.74	3,254,300.00	3,579,730.00	3,937,703.00
DDF	485,745.00	-	587,211.00	645,932.01	710,525.31
School Feeding Programme	522,990.00	168,714.37	522,990.00	575,289.00	632,817.90
UDG	N/A	N/A	N/A	N/A	N/A
Other funds (IDA & GSOP)	1,387,147.62	1,255,199.41	1,618,719.03	1,780,590.93	1,958,650.03
TOTAL	6,750,884.23	2,919,799.26	7,332,683.97	8,065,952.27	8,872,547.60

6.2.1 EXPENDITURE PROJECTIONS

Expenditure items	2015 budget (GHc)	Actual As at June 2015 (GHc)	2016 (GHc)	2017 (GHc)	2018(GHc)
COMPENSATION	822,980.68	442,267.76	988,368.40	1,087,205.24	1,195,925.76
GOODS AND SERVICES	1,755,309.20	468,562.00	2,297,214.00	2,526,935.40	2,779,628.94
ASSETS	4,172,594.35	1,805,280.33	4,047,101.55	4,451,811.71	4,896,992.88
TOTAL	6,750,884.23	2,716,110.09	7,332,683.97	8,065,952.35	8,872,547.58

6.2.2: SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE

	Department	Compensation (GHc)	Goods and services (GHc)	Assets (GHc)	Total (GHc)	Funding (indicate amount against the funding source)					Total (GHc)	
						Assembly's IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	U D G		OTHERS (GHc) GSOP/IDA
1	Central Administration	560,872.79	1,044,413.00	1,647,198.73	3,252,484.52	437,257.54	411,455.46	1,540,784.29	72,211.00		790,776.21	3,252,484.52
2	Works department	66,915.00	11,555.00	927,942.82	1,006,412.82		75,970.00	102,500.00			827,942.82	1,006,412.82
3	Department of Agriculture	277,325.71	36,597.00		313,922.71	4,023.00	301,523.00	8,376.71				313,922.71
4	Department of Social Welfare and community development	64,482.32	72,213.00		136,695.32	4,000.00	75,695.32	57,000.00				136,695.32
5	Legal											
6	Waste management		212,000.00		212,000.00			212,000.00				212,000.00
7	Urban Roads											
8	Budget and rating Schedule 2											
9	Physical Planning	18,772.62	18,267.00		37,039.62	13,000.00	21,539.62	2,500.00				37,039.62
10	Trade and Industry											
12	Finance		4,000.00		4,000.00			4,000.00				4,000.00
13	Education youth and sports		858,076.00	585,000.00	1,443,076.00	5,000.00	522,990.00	650,086.00	265,000.00			1,443,076.00
14	Disaster Prevention and Management		16,050.00		16,050.00			16,050.00				16,050.00
16	Health		24,043.00	886,960.00	911,003.00			661,003.00	250,000.00			911,003.00
	TOTALS	988,368.40	2,297,214.00	4,047,101.55	7,332,683.97	463,280.54	1,409,173.40	3,254,300.00	587,211.00		1,618,719.03	7,332,683.97

7.0: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Programs and Projects (by sectors)	IGF	GOG	DACF	DDF	Other Donor	Total Budget	Justification
	GHC	GHC	GHC	GHC	GHC	GHC	
Social Sector							
Education							
<i>1.Support teacher trainees/SSS students/Nurses trainees and tertiary students financially</i>	5,000.00		48,086.00			53,086.00	This is to assist brilliant but needy students to pursue their education at the higher level in the form of scholarships and financial Assistance. The objective is to increase equitable access to and participation at all levels of education.
<i>2.Provide financial support to some artisans and students by the MP</i>			80,000.00			80,000.00	
<i>3.Financial Support to Ayanfuri Senior High School by the MP</i>			150,000.00			150,000.00	This is to pay teachers of Ayanfuri Senior High School and to procure learning materials. The objective of this is to improve quality of teaching and learning
<i>4.Support 'My First Day at School'</i>			2,500.00			2,500.00	This will be done to usher new pupils and to encourage them to stay in school.
<i>5.Construct 1 no. 2-unit classroom blocks at Aboaboso</i>				90,000.00		90,000.00	The objective is to increase equitable access to and participation at all levels of education.
<i>6. Provide dual and mono desks to selected schools.</i>			30,000.00			30,000.00	The Assembly intends to augment the efforts of GES to provide desks for students with the objective

							of improve quality of teaching and learning
	IGF	GOG	DACF	DDF	OTHERS	TOTAL BUDGET	JUSTIFICATION
<i>7. Provide food for selected schools</i>		522,990.00				522,990.00	Under the school feeding program, Food will be provided for school pupils with the objective of encouraging pupils to stay in school.
<i>8. Promote Science, Maths and Technology Education at all levels</i>			3,000.00			3,000.00	This is to bridge gender gap in access to education
<i>9. Procure 10 no. computers and accessories for Diaso Senior High School</i>			16,500.00			16,500.00	This is to promote the use of ICT among students in the district.
<i>10. Construct 3no. 3-unit classroom blocks with ancillary facilities at Subin, Nkronua and Maudaso</i>			320,000.00	150,000.00		470,000.00	This is to ensure the elimination of schools under trees. The objective is to increase equitable access to and participation at all levels of education.
<i>11. Completion of community ICT and ancillary facilities at Asuadei.</i>				25,000.00		25,000.00	This is to promote the use of ICT in the district
Health							
<i>1. Construct 4no. CHPS Compounds at Nyinawusu, Amobaka, Maudaso and Bethlehem</i>			576,000.00			576,000.00	This is intended to improve health service delivery in rural areas. The objective is to Expand access to and improve the quality of institutional care, including mental health service delivery
<i>2. Organize quarterly talk shows on HIV/AIDS</i>			6,021.50			6,021.50	These programs will ensure the reduction of new HIV and AIDS/STI's
<i>3. Organise quarterly DAC meetings</i>			4,800.00			4,800.00	

4.Organise annual Review Meeting			1,200.00			1,200.00	Transmission
Health	IGF	GOG	DACF	DDF	OTHERS	TOTAL BUDGET	JUSTIFICATION
5.Malaria Control			12,021.50			12,021.50	This is to augment the efforts of the District Health Directorate to reduce the prevalence of malaria. The objective is to Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles
6.Construct Anti-retroviral and Therapy Centre			60,960.00			60,960.00	The objective is to appropriately cater for PLWHA to reduce new infections
7. Construct a 1no. 5-unit nurses quarters at Diaso				200,000.00		200,000.00	Decent accommodation will be provided for nurses to improve their comfort and productivity.
Vulnerability							
1.Organise talk on gender and development		1,500.00				1,500.00	These programs are intended to Protect the rights and entitlements of women and children
2.Organise workshop to educate the vulnerable	500.00	2,408.00				2,908.00	
3.World Day against child labour		1,500.00				1,500.00	
4.Assist the physically challenged to settle financially			52,000.00			52,000.00	The physically challenged will be supported financially to improve their living conditions
5.Provide guidance and counseling services to the physically challenged			5,000.00			5,000.00	
Water							
1.Counterpart funding for CWSA			130,000.00			130,000.00	The objective is to provide

<i>programs and projects</i>								affordable and potable water for some communities
2. Monitor water facilities and activities by WATSAN team			1,500.00				1,500.00	
	IGF	GOG	DACF	DDF	OTHERS		TOTAL	
3. Operations of CWSA					10,000.00		10,000.00	
4. Rehabilitate existing broken down water pumps			20,000.00				20,000.00	
5. Complete the construction of 2no. Small Town Water Systems					678,776.21		678,776.21	
Sports and culture								
1. Support schools sport competition and cultural activities			2,000.00				2,000.00	
Community empowerment								
1. Organize workshop on needs assessment, proposal writing, undertake community profiling, talk on governance and sensitization on drug abuse	3,500.00	5,805.00					9,305.00	This is to enhance community participation in governance and decision-making
2. Support community Initiated Projects			120,215.00				120,215.00	
TOTAL	9,000.00	534,203.00	1,641,804.00	465,000.00	688,776.21		3,338,783.21	
Economic								
1. Organise revenue mobilization campaigns on radios and in communities	3,000.00						3,000.00	This is to improve fiscal resource mobilization
2. Train revenue collectors	2,000.00						2,000.00	
3. Organise Farmers Day celebration		3,000.00	18,000.00				21,000.00	This activity will be conducted to recognize the

							contribution of farmers to the development of the country
4. Promote Local Economic Development			10,000.00			10,000.00	This will improve agricultural productivity and revenue generation
	IGF	GOG	DACF	DDF	OTHERS	TOTAL	
5. Promote the production and consumption of High Quality Maize, Orange-flesh sweet potato (vitamin A) as well as moringa and other leafy vegetables.		2,030.00				2,030.00	
6. Intensify the use of mass communication systems and electronic media for extension delivery (radio programs, Information vans, posters etc.)		5,900.00				5,900.00	
7. Train and resource extension staff in post-harvest handling technologies.		1,300.00				1,300.00	
8. Procure necessary material and logistics requirements for Department of Agriculture	4,023.00	1,977.00				6,000.00	
9. Provide veterinary treatment and prophylaxis in animal health		4,390.00				4,390.00	
10. Provide logistics such as uniforms & ID cards to revenue collectors.	1,000.00					1,000.00	
11. Procure 1no. Toyota Hilux Pickup for revenue mobilization			130,000.00			130,000.00	
12. Create a revenue database for the Assembly	5,000.00					5,000.00	
13. Value immovable properties in major communities			50,000.00			50,000.00	
14. Counterpart Funding (IRDP)			24,000.00			24,000.00	Revenue mobilization will be enhanced. The objective is to increase internally generated revenue
Infrastructure							

1.Rehabilitate Dankwakrom – Aniententem road(3.9km)					200,000.00	200,000.00	Road accessibility will be improved and farm produce can easily be transported to major marketing centres.
2.Rehabilitate Mempeasem-Morokrom-Mentukwa road(4.2km)					402,942.82	402,942.82	
3.Rehabilitation of Jameso Nkwanta-Apaaho road(3.0km)					225,000.00	225,000.00	
4. Construct 1no. culvert at Apaaho			20,000.00			20,000.00	
5. Reshape selected feeder roads in the district.(70km)			100,000.00	56,000.00		156,000.00	
6.Rural electrification and rehabilitation of street lights			30,000.00			30,000.00	There will be improvement in security during the night
TOTAL	15,023.00	18,597.00	382,000.00	56,000.00	827,942.82	1,299,562.82	
Administration , Planning and Budget	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
1. Completion of 1no. 3 storey 38 unit office complex at Diaso			198,483.63			198,483.63	This will accommodate almost all departments of the Assembly to ensure effective communication, co-ordination and administrative work
2.Prepare fee fixing resolution & composite budget			10,000.00			10,000.00	This activity will involve the provision of honorarium for budget committee, sitting allowances and refreshment at departmental budget hearing and contribution towards the Regional Budget Hearing
3.Maintain & Service official vehicles and motorbikes	25,000.00	6,035.00	25,000.00			56,035.00	This is to ensure that official vehicles are always in good condition.
4.Human Resource			19,000.00	35,000.00		54,000.00	The objective is to develop

<i>Development/Capacity Building</i>							adequate human resources and apply new technology through trainings and workshops
	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
<i>5. Purchase fuel for official vehicles</i>	70,000.00	5,620.00	20,000.00			95,620.00	This is to ensure smooth running of the official vehicles
<i>6. Organise General Assembly meetings and Sub-Committee meetings</i>	20,000.00		15,000.00			35,000.00	This will be in the form of sitting allowances, food, snacks and hiring of plastic chairs. The objective is to ensure the effective implementation of the Local Government Service Act
<i>7. Support departments of the Assembly financially</i>			10,000.00			10,000.00	The Assembly has earmarked this amount to support the Departments of the Assembly to augment their efforts in undertaking their various programs and projects.
<i>8. Assembly Projects documentation and monitoring</i>			16,500.00	5,411.00		21,911.00	The monitoring team of the Assembly will monitor and evaluate all projects in the district and will incur cost on the preparation of monitoring and evaluation plan, fuel and maintenance of monitoring vehicle and per diem for monitoring team
<i>9. Completion of Residential accommodation for junior staff at Diaso</i>			41,946.37			41,946.37	Staff of the Assembly will be comfortably accommodated.

10. Completion of 1 no. 2 bedroom semi-detached transit quarters at Diaso	37,312.52					37,312.52	
	IGF	GOG	DACF	DDF	Other Donor	Total Budget	JUSTIFICATION
11. Construct/Rehabilitate & Resource sub-district structures at Subin, Ayanfuri and Diaso			48,086.00			48,086.00	This is to strengthen and operationalize the sub-district structures and ensure consistency with local Government laws
12. Provision for outstanding bills			26,000.00			26,000.00	This will cater for all financial commitments of the Assembly
13. Procure office equipment, furniture and stationery	10,000.00		20,000.00	25,800.00		55,800.00	Office work will be enhanced.
14. Invite and honour invitation of traditional authorities	2,000.00					2,000.00	The objective is to foster good relations with the traditional authorities
15. Construct a residential accommodation for the district police			115,000.00			115,000.00	Police officers in the district will be comfortably accommodated. This is intended to improve security in the district
16. Protocols	6,000.00					6,000.00	This is to ensure that state officials are properly catered for whilst in our district
17. Undertake official celebrations (Independence anniversary, Republic Day etc)	7,000.00		15,000.00			22,000.00	The Assembly has provided for the renting of canopies, refreshments, fuel, lunch, etc for anniversaries
18. Maintenance of office machines, equipment, Assembly buildings and other properties	30,000.00		30,000.00			60,000.00	This provision is to ensure routine maintenance of all office properties
19. Procure a GPS, a presimeter and stationery		3,000.00				3,000.00	This is intended to equip the feeder roads

							department
	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	JUSTIFICATION
20. Bank Charges			3,000.00			3,000.00	This is to pay for charges by the Assembly's banks for services rendered.
21. Facilitate the preparation of layouts for major communities	10,000.00					10,000.00	This will prevent haphazard building
22. Correct and update existing layouts	3,000.00					3,000.00	This is to restore spatial/land use planning system in Ghana
23. Educate communities on building permits and street Naming		2,767.00				2,767.00	
24. Provide support in terms of Security and logistics at 2016 Presidential and parliamentary elections	5,000.00		10,000.00			15,000.00	Peaceful election will be conducted
TOTAL	225,312.52	17,422.00	623,016.00	66,211.00		931,961.52	
ENVIRONMENT	IGF	GOG	DACF	DDF	DONORS	TOTAL	
1. Plant Trees to rehabilitate degraded public land					90,000.00	90,000.00	This will Mitigate the impacts of Climate Variability and Change
2. Disaster Management			16,050.00			16,050.00	This program is intended to Mitigate and reduce natural disasters and reduce risks.
3. Facilitate the construction of household toilets	1,000.00		1,000.00			2,000.00	These programs will be embarked upon to improve environmental sanitation in the district
4. Clear all piled up refuse dump sites			35,000.00			35,000.00	
5. Acquire land for final waste disposal			20,000.00			20,000.00	
6. Land preparation and fumigation			25,000.00			25,000.00	

7. Sanitation Management & Fumigation (Zoomlion Ltd)			212,000.00			212,000.00	
8. Educate and sensitize communities on environmental protection			5,000.00			5,000.00	
	IGF	GOG	DACF	DDF	OTHER DONOR	TOTAL BUDGET	
9. Provide refuse disposal equipment and other logistics			3,000.00			3,000.00	
10. Organise tree planting campaigns	1,000.00					1,000.00	This will Mitigate the impacts of Climate Variability and Change
11. Organise Public Education on environmental cleanliness	3,200.00					3,200.00	These programs will be embarked upon to accelerate the provision and improve environmental sanitation in the district
12. Sensitize 40 no. communities on hygiene and sanitation	2,000.00				12,000.00	14,000.00	
13. Organise clean up exercises in the District	7,000.00					7,000.00	
14. Procure 500 refuse bins			50,000.00			50,000.00	
Total(Environment)	14,200.00		367,050.00	-	102,000.00	483,250.00	
Financial							
1. Prepare and submit timely financial reports	4,000.00					4,000.00	Assembly's financial performance will be monitored through these financial reports
Compensation	149,417.00	838,951.40	-	-	-	988,368.40	Salaries of mechanized and non-mechanized staff and all allowances.
Contingency	46,328.00		240,430.00			286,758.00	Contingency will cater for unplanned procurement, activities, Government Directives and unforeseen programs and projects that may arise during the course of the year
GRAND TOTAL	463,280.54	1,409,173.40	3,254,300.00	587,211.00	1,618,719.03	7,332,683.97	

8.0 CONCLUSION

The Upper Denkyira West district is relatively new and is faced with a huge infrastructure deficit. The 2016 composite budget therefore focuses on bridging the infrastructure gap and addressing key issues such as Frequent Power interruptions, Bad roads, inadequate accommodation for staff, severe environmental degradation arising from illegal mining activities and poor sanitation.

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	988,349		
030104 1.4. Increase access to extension services and re-orient agric edu	0	40,620		
031101 11.1 Reverse forest and land degradation	0	90,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	15,767		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	840,276		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	377,200		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,445,076		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	861,003		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	62,908		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,410,465		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,332,665	191,000		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	10,000		
<i>Grand Total ¢</i>	7,332,665	7,332,665	0	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
205 01 01 001 24		7,332,665.43	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 IGF improved by 20% by 2016					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
From other general government units		6,867,403.43	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	838,951.40	0.00	0.00	0.00
1331002	DACF - Assembly	3,254,300.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	2,139,709.03	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	47,232.00	0.00	0.00	0.00
1331011	District Development Facility	587,211.00	0.00	0.00	0.00
Property income		149,000.00	0.00	0.00	0.00
1412022	Property Rate	134,000.00	0.00	0.00	0.00
1412024	Unassessed Rate	15,000.00	0.00	0.00	0.00
Sales of goods and services		314,662.00	0.00	0.00	0.00
1422002	Herbalist License	700.00	0.00	0.00	0.00
1422003	Hawkers License	50.00	0.00	0.00	0.00
1422005	Chop Bar License	3,000.00	0.00	0.00	0.00
1422009	Bakers License	300.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	250.00	0.00	0.00	0.00
1422012	Kiosk License	5,940.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015	Fuel Dealers	4,600.00	0.00	0.00	0.00
1422017	Hotel / Night Club	5,100.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	750.00	0.00	0.00	0.00
1422019	Sawmills	1,500.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	450.00	0.00	0.00	0.00
1422023	Communication Centre	2,100.00	0.00	0.00	0.00
1422025	Private Professionals	240.00	0.00	0.00	0.00
1422033	Stores	2,406.00	0.00	0.00	0.00
1422044	Financial Institutions	4,300.00	0.00	0.00	0.00
1422051	Millers	35.00	0.00	0.00	0.00
1422053	Block Manufacturers	50.00	0.00	0.00	0.00
1422054	Laundries / Car Wash	400.00	0.00	0.00	0.00
1422057	Private Schools	1,250.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067	Beers Bars	800.00	0.00	0.00	0.00
1422074	Registration of Quarries	32,000.00	0.00	0.00	0.00
1422079	Mining Permit	230,500.00	0.00	0.00	0.00
1422109	Restaurant License	96.00	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
1423001	Markets	1,515.00	0.00	0.00	0.00
1423002	Livestock / Kraals	250.00	0.00	0.00	0.00
1423004	Sale of Poultry	150.00	0.00	0.00	0.00
1423005	Registration of Contractors	2,250.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	3,700.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423023	Reg. of Tipper Trucks	100.00	0.00	0.00	0.00
1423078	Business registration	3,000.00	0.00	0.00	0.00
1423086	Car Stickers	420.00	0.00	0.00	0.00
1423433	Registration of NGO's	200.00	0.00	0.00	0.00
1423464	Sale of Health Forms	260.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		1,600.00	0.00	0.00	0.00
1430007	Lorry Park Fines	1,600.00	0.00	0.00	0.00
Grand Total		7,332,665.43	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	838,932	1,873,331	1,951,191	4,663,454	149,417	276,551	37,313	463,281	0	0	0	0	0	178,211	2,027,719	2,205,930	7,332,665
Denkyira West District - Diaso	838,932	1,873,331	1,951,191	4,663,454	149,417	276,551	37,313	463,281	0	0	0	0	0	178,211	2,027,719	2,205,930	7,332,665
Central Administration	411,436	549,135	877,731	1,838,302	149,417	236,328	37,313	423,058	0	0	0	0	0	166,211	1,562,719	1,728,930	3,990,290
Administration (Assembly Office)	411,436	549,135	877,731	1,838,302	149,417	236,328	37,313	423,058	0	0	0	0	0	166,211	1,562,719	1,728,930	3,990,290
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	838,576	336,500	1,175,076	0	5,000	0	5,000	0	0	0	0	0	0	265,000	265,000	1,445,076
Office of Departmental Head	0	838,576	336,500	1,175,076	0	5,000	0	5,000	0	0	0	0	0	0	265,000	265,000	1,445,076
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	375,043	636,960	1,012,003	0	14,200	0	14,200	0	0	0	0	0	12,000	200,000	212,000	1,238,203
Office of District Medical Officer of Health	0	24,043	636,960	661,003	0	0	0	0	0	0	0	0	0	0	200,000	200,000	861,003
Environmental Health Unit	0	351,000	0	351,000	0	14,200	0	14,200	0	0	0	0	0	12,000	0	12,000	377,200
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	277,326	36,597	0	313,923	0	4,023	0	4,023	0	0	0	0	0	0	0	0	317,946
	277,326	36,597	0	313,923	0	4,023	0	4,023	0	0	0	0	0	0	0	0	317,946
Physical Planning	18,773	2,767	0	21,540	0	13,000	0	13,000	0	0	0	0	0	0	0	0	34,540
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	18,773	2,767	0	21,540	0	13,000	0	13,000	0	0	0	0	0	0	0	0	34,540
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	64,482	68,213	0	132,695	0	4,000	0	4,000	0	0	0	0	0	0	0	0	136,695
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	62,408	0	62,408	0	500	0	500	0	0	0	0	0	0	0	0	62,908
Community Development	64,482	5,805	0	70,287	0	3,500	0	3,500	0	0	0	0	0	0	0	0	73,787
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	66,915	3,000	100,000	169,915	0	0	0	0	0	0	0	0	0	0	0	0	169,915
Office of Departmental Head	66,915	0	0	66,915	0	0	0	0	0	0	0	0	0	0	0	0	66,915
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	3,000	100,000	103,000	0	0	0	0	0	0	0	0	0	0	0	0	103,000
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				<i>Total By Funding</i>	423,091
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0217100	Denkyira West - Diaso					

							Compensation of employees [GFS]			411,436	
Objective	000000	Compensation of Employees									411,436
National Strategy	0000000	Compensation of Employees									411,436
Output	0000					Yr.1	Yr.2	Yr.3		411,436	
						0	0	0			
Activity	000000					0.0	0.0	0.0		411,436	
		Wages and Salaries								411,436	
		21110	Established Position							411,436	
		2111001	Established Post							411,436	

							Use of goods and services			11,655	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									11,655
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									11,655
Output	0008	Official vehicles and motorbikes maintained and serviced by 2016					Yr.1	Yr.2	Yr.3		6,035
						1	1	1			
Activity	620554	Maintain and service official vehicles and motobikes					1.0	1.0	1.0		6,035
		Use of goods and services								6,035	
		22105	Travel - Transport							6,035	
		2210502	Maintenance & Repairs - Official Vehicles							6,035	
Output	0010	6374.33 gallons of fuel purchased by 2016					Yr.1	Yr.2	Yr.3		5,620
						1	1	1			
Activity	620557	Purchase fuel for official duties					1.0	1.0	1.0		5,620
		Use of goods and services								5,620	
		22105	Travel - Transport							5,620	
		2210503	Fuel & Lubricants - Official Vehicles							5,620	

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	423,058
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0217100	Denkyira West - Diaso					

Compensation of employees [GFS]							149,417
Objective	000000	Compensation of Employees					149,417
National Strategy	0000000	Compensation of Employees					149,417
Output	0000		Yr.1	Yr.2	Yr.3		149,417
			0	0	0		
Activity	000000		0.0	0.0	0.0		149,417

Wages and Salaries							149,417
21111	Wages and salaries in cash [GFS]						32,017
2111102	Monthly paid & casual labour						32,017
21112	Wages and salaries in cash [GFS]						117,400
2111208	Funeral Grants						4,000
2111225	Commissions						30,000
2111238	Overtime Allowance						5,000
2111241	Per Diem & Inconvenience Allowance						2,400
2111242	Travel Allowance						37,000
2111243	Transfer Grants						6,000
2111244	Out of Station Allowance						3,000
2111248	Special Allowance/Honorarium						30,000

Use of goods and services							234,328
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					223,328
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					203,328
Output	0008	Official vehicles and motorbikes maintained and serviced by 2016	Yr.1	Yr.2	Yr.3		25,000
			1	1	1		
Activity	620554	Maintain and service official vehicles and motobikes	1.0	1.0	1.0		25,000

Use of goods and services							25,000
22105	Travel - Transport						25,000
2210502	Maintenance & Repairs - Official Vehicles						25,000

Output	0010	6374.33 gallons of fuel purchased by 2016	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	620557	Purchase fuel for official duties	1.0	1.0	1.0		70,000

Use of goods and services							70,000
22105	Travel - Transport						70,000
2210503	Fuel & Lubricants - Official Vehicles						70,000

Output	0017	Capacity of the district administration and Depts strenthened by 2016	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	620564	Procure office equipment, furniture and stationery	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210102	Office Facilities, Supplies & Accessories						10,000

Output	0018	Invitation of traditional authorities honoured by 2016	Yr.1	Yr.2	Yr.3		6,000
			1	1	1		
Activity	620566	Protocols	1.0	1.0	1.0		6,000

Use of goods and services							6,000
22109	Special Services						6,000

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

2016

		2210901 Service of the State Protocol					6,000
Output	0019	Security in the district improved by 50% by 2016	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	620575	Provide support in terms of security and logistics at the 2016 National Elections	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22102 Utilities					5,000
		2210206 Armed Guard and Security					5,000
Output	0020	Two Official celebrations undertaken by 2016	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	620568	Undertake official celebrations	1.0	1.0	1.0		7,000
		Use of goods and services					7,000
		22109 Special Services					7,000
		2210902 Official Celebrations					7,000
Output	0021	Office equipment, Assembly buildings and other properties maintained by 2016	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	620569	Maintain office machines, equipment, buildings and other properties	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22102 Utilities					7,000
		2210201 Electricity charges					5,000
		2210202 Water					2,000
		22106 Repairs - Maintenance					23,000
		2210602 Repairs of Residential Buildings					5,000
		2210603 Repairs of Office Buildings					8,000
		2210604 Maintenance of Furniture & Fixtures					10,000
Output	0024	Timely financial reports prepared and submitted by 2016	Yr.1	Yr.2	Yr.3		50,328
			1	1	1		
Activity	620591	Prepare and submit timely financial report	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22105 Travel - Transport					4,000
		2210511 Local travel cost					4,000
Activity	620592	Contingency	1.0	1.0	1.0		46,328
		Use of goods and services					46,328
		22112 Emergency Services					46,328
		2211203 Emergency Works					46,328
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	0011	General Assembly meetings and sub-committee meetings organised by 2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	620558	Organise General assembly meetings and sub-committee meetings	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22101 Materials - Office Supplies					5,000
		2210113 Feeding Cost					5,000
		22109 Special Services					15,000
		2210905 Assembly Members Sitings All					15,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					11,000
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)					11,000
Output	0002	Revenue programs undertaken to improve IGF by 20% by 2016	Yr.1	Yr.2	Yr.3		11,000
			1	1	1		
Activity	620533	Organise revenue mobilisation campaigns on radios and in communities	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22105 Travel - Transport					3,000
		2210503 Fuel & Lubricants - Official Vehicles					3,000

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

Activity	620534	Train revenue collectors	1.0	1.0	1.0	2,000
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				500
	2210708	Refreshments				500
	22108	Consulting Services				1,500
	2210801	Local Consultants Fees				1,500
Activity	620535	Provide logistics such as uniforms and ID cards for revenue staff	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				1,000
	2210112	Uniform and Protective Clothing				1,000
Activity	620537	Create a revenue database for the Assembly	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				1,500
	2210113	Feeding Cost				1,500
	22105	Travel - Transport				1,500
	2210511	Local travel cost				1,500
	22107	Training - Seminars - Conferences				2,000
	2210709	Allowances				2,000
Other expense						2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				2,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				2,000
Output	0018	Invitation of traditional authorities honoured by 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	620565	Honour invitation of traditional authorities	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
	28210	General Expenses				2,000
	2821009	Donations				2,000
Non Financial Assets						37,313
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				37,313
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				37,313
Output	0014	Residential accommodation for Assembly staff completed by 2016	Yr.1	Yr.2	Yr.3	37,313
			1	1	1	
Activity	620560	Complete 1no. 2bedroom semi-detached transit quarters at Diaso	1.0	1.0	1.0	37,313
Fixed assets						37,313
	31111	Dwellings				37,313
	3111153	WIP Bungalows/Flat				37,313

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		1,415,211		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						
Use of goods and services								533,980
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						1,500
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply						1,500
Output	0001	Safe and affordable water provided for 6 communities by 2016		Yr.1	Yr.2	Yr.3		1,500
Activity	620528	Monitor water facilities in the district		1	1	1		1,500
Use of goods and services								1,500
22105 Travel - Transport								1,500
2210503 Fuel & Lubricants - Official Vehicles								1,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						472,480
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						440,980
Output	0007	Fee fixing resolution and composite budget prepared by 2016		Yr.1	Yr.2	Yr.3		6,500
Activity	620553	Prepare fee-fixing resolution and 2017 composite budget		1	1	1		6,500
Use of goods and services								6,500
22107 Training - Seminars - Conferences								6,500
2210709 Allowances								6,500
Output	0008	Official vehicles and motorbikes maintained and serviced by 2016		Yr.1	Yr.2	Yr.3		25,000
Activity	620554	Maintain and service official vehicles and motobikes		1	1	1		25,000
Use of goods and services								25,000
22105 Travel - Transport								25,000
2210502 Maintenance & Repairs - Official Vehicles								25,000
Output	0009	Capacity of Assembly staff and members built by 2016		Yr.1	Yr.2	Yr.3		19,000
Activity	620556	Develop and build the capacity of Assembly staff		1	1	1		19,000
Use of goods and services								19,000
22107 Training - Seminars - Conferences								19,000
2210710 Staff Development								19,000
Output	0010	6374.33 gallons of fuel purchased by 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	620557	Purchase fuel for official duties		1	1	1		20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210503 Fuel & Lubricants - Official Vehicles								20,000
Output	0012	Departments of the Assembly supported financially by 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	620559	Provide financial support for departments of the Assembly		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210702 Visits, Conferences / Seminars (Local)								5,000
2210709 Allowances								5,000

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

Output	0016	All Outstanding bills settled by 2016	Yr.1	Yr.2	Yr.3	26,000
			1	1	1	
Activity	620563	Settle all outstanding bills	1.0	1.0	1.0	26,000
		Use of goods and services				26,000
		22101 Materials - Office Supplies				26,000
		2210102 Office Facilities, Supplies & Accessories				26,000
Output	0017	Capacity of the district administration and Depts strengthened by 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	620564	Procure office equipment, furniture and stationery	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
Output	0019	Security in the district improved by 50% by 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	620575	Provide support in terms of security and logistics at the 2016 National Elections	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22102 Utilities				10,000
		2210206 Armed Guard and Security				10,000
Output	0020	Two Official celebrations undertaken by 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	620568	Undertake official celebrations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210902 Official Celebrations				15,000
Output	0021	Office equipment, Assembly buildings and other properties maintained by 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	620569	Maintain office machines, equipment, buildings and other properties	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22106 Repairs - Maintenance				30,000
		2210604 Maintenance of Furniture & Fixtures				30,000
Output	0022	Bank charges paid by 2016	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	620571	Pay bank charges	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22111 Other Charges - Fees				3,000
		2211101 Bank Charges				3,000
Output	0023	Disaster reduced by 20% by 2016	Yr.1	Yr.2	Yr.3	16,050
			1	1	1	
Activity	620589	Manage disaster in the district	1.0	1.0	1.0	16,050
		Use of goods and services				16,050
		22112 Emergency Services				16,050
		2211203 Emergency Works				16,050
Output	0024	Timely financial reports prepared and submitted by 2016	Yr.1	Yr.2	Yr.3	240,430
			1	1	1	
Activity	620592	Contingency	1.0	1.0	1.0	240,430
		Use of goods and services				240,430
		22112 Emergency Services				240,430
		2211203 Emergency Works				240,430
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)				31,500
Output	0011	General Assembly meetings and sub-committee meetings organised by 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	

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

Activity	620558	Organise General assembly meetings and sub-committee meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	22101	Materials - Office Supplies				5,000
	2210113	Feeding Cost				5,000
	22109	Special Services				10,000
	2210905	Assembly Members Sittings All				10,000
Output	0013	Assembly projects Documented and monitored by 2016	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	620559	Document and monitor Assembly projects	1.0	1.0	1.0	16,500
Use of goods and services						16,500
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
	22105	Travel - Transport				7,000
	2210505	Running Cost - Official Vehicles				7,000
	22107	Training - Seminars - Conferences				6,500
	2210709	Allowances				6,500
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				50,000
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)				50,000
Output	0002	Revenue programs undertaken to improve IGF by 20% by 2016	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	620538	Value immovable properties in major communities in the district	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	22109	Special Services				50,000
	2210908	Property Valuation Expenses				50,000
Objective	070204	2.4 Mainstream local econ. devt (LED) for growth & employmt creation				10,000
National Strategy	7020401	2.4.1 Facilitate the implementation Local Economic Development Programmes at the district levels				10,000
Output	0001	Local economy boosted by 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	620590	Introduce snail and rabbit rearing to farmers	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210702	Visits, Conferences / Seminars (Local)				7,000
	2210711	Public Education & Sensitization				3,000
Other expense						3,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				3,500
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				3,500
Output	0007	Fee fixing resolution and composite budget prepared by 2016	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	620553	Prepare fee-fixing resolution and 2017 composite budget	1.0	1.0	1.0	3,500
Miscellaneous other expense						3,500
	28210	General Expenses				3,500
	2821010	Contributions				3,500
Non Financial Assets						877,731
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water				150,000
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery				150,000
Output	0001	Safe and affordable water provided for 6 communities by 2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	

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

Activity	620527	Provide counterpart fund for water projects	1.0	1.0	1.0	130,000
		Fixed assets				130,000
		31131 Infrastructure Assets				130,000
		3113162 WIP Water Systems				130,000
Activity	620530	Rehabilitate existing broken down water pumps	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31131 Infrastructure Assets				20,000
		3113110 Water Systems				20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				597,731
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan				597,731
Output	0001	20 Community initiated projects supported by 2016	Yr.1	Yr.2	Yr.3	120,215
			1	1	1	
Activity	620532	Procure building materials to support community initiated projects	1.0	1.0	1.0	120,215
		Fixed assets				120,215
		31112 Nonresidential buildings				120,215
		3111202 Clinics				30,000
		3111205 School Buildings				90,215
Output	0002	Counterpart fund provided for 9 Integrated Rural Development Projects by 2016	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	620545	Counterpart fund for IRDP	1.0	1.0	1.0	24,000
		Fixed assets				24,000
		31112 Nonresidential buildings				24,000
		3111205 School Buildings				24,000
Output	0004	3no. Culvert constructed by 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	620550	Construct a 3no. Culvert (1500mm x 1500mm)	1.0	1.0	1.0	20,000
		Fixed assets				20,000
		31113 Other structures				20,000
		3111306 Bridges				20,000
Output	0005	Rural electrification and rehabilitation of street lights undertaken by 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	620551	Connect selected communities to the national grid and rehabilitate street lights	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		31131 Infrastructure Assets				30,000
		3113101 Electrical Networks				30,000
Output	0006	1no. 38-unit office complex completed by 2016	Yr.1	Yr.2	Yr.3	198,484
			1	1	1	
Activity	620552	Complete the construction of 1 no. 38unit office complex at Diaso	1.0	1.0	1.0	198,484
		Fixed assets				198,484
		31112 Nonresidential buildings				198,484
		3111204 Office Buildings				198,484
Output	0014	Residential accommodation for Assembly staff completed by 2016	Yr.1	Yr.2	Yr.3	41,946
			1	1	1	
Activity	620561	Complete 1no. 2 storey 2 bedroom junior staff quarters	1.0	1.0	1.0	41,946
		Fixed assets				41,946
		31111 Dwellings				41,946
		3111153 WIP Bungalows/Flat				41,946
Output	0015	3 Sub-District structures strenthened by 2016	Yr.1	Yr.2	Yr.3	48,086
			1	1	1	
Activity	620562	Construct/Rehabilitate and Resource sub-district structures at Subin, Ayanfuri and Nkronua	1.0	1.0	1.0	48,086

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

2016

Fixed assets									48,086
31112 Nonresidential buildings									48,086
3111204 Office Buildings									48,086
Output	0019	Security in the district improved by 50% by 2016				Yr.1	Yr.2	Yr.3	115,000
						1	1	1	
Activity	620567	Construct a residential accommodation for the District Police Command				1.0	1.0	1.0	115,000
Fixed assets									115,000
31111 Dwellings									115,000
3111106 Barracks									115,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF							130,000
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)							130,000
Output	0002	Revenue programs undertaken to improve IGF by 20% by 2016				Yr.1	Yr.2	Yr.3	130,000
						1	1	1	
Activity	620536	Procure 1no. Toyota Hilux pickup for revenue mobilisation				1.0	1.0	1.0	130,000
Fixed assets									130,000
31121 Transport equipment									130,000
3112101 Motor Vehicle									130,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	13511	IDA				Total By Funding			688,776
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central							
Location Code	0217100	Denkyira West - Diaso							
Use of goods and services									10,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							10,000
National Strategy	5090806	9.8.6 Implement measures for effective operations, maintenance and systematic upgrading of water facilities Urban Water Supply							10,000
Output	0001	Safe and affordable water provided for 6 communities by 2016				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	620529	Operations of CWSA				1.0	1.0	1.0	10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									5,000
2210102 Office Facilities, Supplies & Accessories									5,000
22105 Travel - Transport									5,000
2210505 Running Cost - Official Vehicles									2,000
2210512 Mileage Allowance									3,000
Non Financial Assets									678,776
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water							678,776
National Strategy	5090801	9.8.1 Ensure sustainable funding for rural water delivery							678,776
Output	0001	Safe and affordable water provided for 6 communities by 2016				Yr.1	Yr.2	Yr.3	678,776
						1	1	1	
Activity	620531	Complete the construction of 2no. Small town water systems				1.0	1.0	1.0	678,776
Fixed assets									678,776
31131 Infrastructure Assets									678,776
3113110 Water Systems									678,776

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	13521	WBTF				Total By Funding	917,943
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0217100	Denkyira West - Diaso					

Use of goods and services							90,000
Objective	031101	11.1 Reverse forest and land degradation					90,000
National Strategy	3110105	11.1.5 Apply appropriate agriculture intensification techniques to reduce forest land clearance					90,000
Output	0001	Forest and land degradation reversed by 20% by 2016	Yr.1	Yr.2	Yr.3		90,000
Activity	620588	Plant trees to reclaim degraded land	1	1	1		90,000
Use of goods and services							90,000
22107 Training - Seminars - Conferences							90,000
2210709 Allowances							90,000

Non Financial Assets							827,943
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					827,943
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan					827,943
Output	0003	11.1km road rehabilitated by 2016	Yr.1	Yr.2	Yr.3		827,943
Activity	620547	Rehabilitate Dankwakrom-Aniententem road(3.9km)	1	1	1		200,000
Fixed assets							200,000
31113 Other structures							200,000
3111360 WIP Feeder Roads							200,000
Activity	620548	Rehabilitate Mempeasem-Morokrom-Mentukwa road(4.2km)	1	1	1		402,943
Fixed assets							402,943
31113 Other structures							402,943
3111308 Feeder Roads							402,943
Activity	620549	Rehabilitate Jameso Nkwanta-Apaaho road(3.0km)	1	1	1		225,000
Fixed assets							225,000
31113 Other structures							225,000
3111308 Feeder Roads							225,000

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	14009	DDF		Total By Funding		122,211		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0217100	Denkyira West - Diaso						
Use of goods and services								
66,211								
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						66,211
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						60,800
Output	0009	Capacity of Assembly staff and members built by 2016		Yr.1	Yr.2	Yr.3		35,000
				1	1	1		
Activity	620556	Develop and build the capacity of Assembly staff		1.0	1.0	1.0		35,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210710 Staff Development								
Output	0017	Capacity of the district administration and Depts strengthened by 2016		Yr.1	Yr.2	Yr.3		25,800
				1	1	1		
Activity	620564	Procure office equipment, furniture and stationery		1.0	1.0	1.0		25,800
Use of goods and services								
22101 Materials - Office Supplies								
2210102 Office Facilities, Supplies & Accessories								
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)						5,411
Output	0013	Assembly projects Documented and monitored by 2016		Yr.1	Yr.2	Yr.3		5,411
				1	1	1		
Activity	620559	Document and monitor Assembly projects		1.0	1.0	1.0		5,411
Use of goods and services								
22105 Travel - Transport								
2210505 Running Cost - Official Vehicles								
Non Financial Assets								
56,000								
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						56,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						56,000
Output	0004	3no. Culvert constructed by 2016		Yr.1	Yr.2	Yr.3		56,000
				1	1	1		
Activity	620550	Construct a 3no. Culvert (1500mm x 1500mm)		1.0	1.0	1.0		56,000
Fixed assets								
31113 Other structures								
3111306 Bridges								
Total Cost Centre								
3,990,290								

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	70980	Education n.e.c						522,990
Organisation	2050301001	Denkyira West District - Diaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services **522,990**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						522,990
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						522,990
Output	0004	5418 pupils provided with food by 2016	Yr.1	Yr.2	Yr.3			522,990
			1	1	1			
Activity	620515	Provide food for selected schools	1.0	1.0	1.0			522,990

Use of goods and services								522,990
22101	Materials - Office Supplies							522,990
2210113	Feeding Cost							522,990

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						5,000
Organisation	2050301001	Denkyira West District - Diaso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0217100	Denkyira West - Diaso						

Other expense **5,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						5,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						5,000
Output	0001	100 students supported financially by 2016	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	620508	Provide financial assistance to brilliant but needy students	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821012	Scholarship/Awards							5,000

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	12602	CF (MP)				Total By Funding	230,001
Function Code	70980	Education n.e.c					
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0217100	Denkyira West - Diaso					

							Grants	150,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						150,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						150,000
Output	0001	100 students supported financially by 2016			Yr.1	Yr.2	Yr.3	150,000
Activity	620510	Provide financial assistance to the Ayanfuri Senior High School			1.0	1.0	1.0	150,000
To other general government units								150,000
26321 Capital Transfers								150,000
2632102 MP capital development projects								150,000

							Other expense	80,001
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						80,001
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						80,001
Output	0001	100 students supported financially by 2016			Yr.1	Yr.2	Yr.3	80,001
Activity	620509	Provide financial assistance to brilliant students and some artisans(MP)			1.0	1.0	1.0	80,001
Miscellaneous other expense								80,001
28210 General Expenses								80,001
2821012 Scholarship/Awards								80,001

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 422,085
Function Code	70980	Education n.e.c						
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services								37,500
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						37,500
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						37,500
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Output	0002	School sports competition and my 'first day' at school supported by 2016	Yr.1	Yr.2	Yr.3			4,500
			1	1	1			

Activity	620511	Support school sports competition and 'my first day' at school	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22101 Materials - Office Supplies								4,500
2210103 Refreshment Items								2,500
2210118 Sports, Recreational & Cultural Materials								2,000

Output	0003	3no. 3unit and 1no. 2-unit classroom blocks constructed and furnished by 2016	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

Activity	620514	Provide dual and mono desk to selected schools	1.0	1.0	1.0			30,000
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Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210117 Teaching & Learning Materials								30,000

Output	0005	Science, maths and technology education promoted by 2016	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

Activity	620516	Promote maths, science and technology education at all levels	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210117 Teaching & Learning Materials								3,000

Other expense								48,085
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						48,085
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						48,085
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Output	0001	100 students supported financially by 2016	Yr.1	Yr.2	Yr.3			48,085
			1	1	1			

Activity	620508	Provide financial assistance to brilliant but needy students	1.0	1.0	1.0			48,085
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Miscellaneous other expense								48,085
28210 General Expenses								48,085
2821012 Scholarship/Awards								48,085

Non Financial Assets								336,500
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Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						336,500
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National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						336,500
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Output	0003	3no. 3unit and 1no. 2-unit classroom blocks constructed and furnished by 2016	Yr.1	Yr.2	Yr.3			320,000
			1	1	1			

Activity	620512	Construct 3no. 3unit classroom blocks with ancillary facilities	1.0	1.0	1.0			320,000
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Fixed assets								320,000
31112 Nonresidential buildings								320,000
3111205 School Buildings								320,000

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

Output	0005	Science, maths and technology education promoted by 2016	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	620517	Procure 10 computers for Diaso Senior High School	1.0	1.0	1.0	16,500
Fixed assets						16,500
31122 Other machinery and equipment						16,500
3112208 Computers and Accessories						16,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70980	Education n.e.c				265,000
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central				
Location Code	0217100	Denkyira West - Diaso				

Non Financial Assets 265,000

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				265,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				265,000
Output	0003	3no. 3unit and 1no. 2-unit classroom blocks constructed and furnished by 2016	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	
Activity	620512	Construct 3no. 3unit classroom blocks with ancillary facilities	1.0	1.0	1.0	150,000

Fixed assets						150,000
31112 Nonresidential buildings						150,000
3111205 School Buildings						150,000

Activity	620513	Construct 1no. 2-unit classroom block with ancillary facilities	1.0	1.0	1.0	90,000
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Fixed assets						90,000
31112 Nonresidential buildings						90,000
3111205 School Buildings						90,000

Output	0006	ICT Centre completed by 2016	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	

Activity	620518	Complete 1no. Community ICT centre	1.0	1.0	1.0	25,000
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Fixed assets						25,000
31112 Nonresidential buildings						25,000
3111256 WIP School Buildings						25,000

Total Cost Centre 1,445,076

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	661,003
Function Code	70721	General Medical services (IS)					
Organisation	2050401001	Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central					
Location Code	0217100	Denkyira West - Diaso					

Use of goods and services							24,043
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					24,043
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety					24,043
Output	0002	HIV/AIDS Prevalence reduced by 40% by 2016	Yr.1	Yr.2	Yr.3		12,022
Activity	620502	Organise quartely talkshows on HIV/AIDS	1	1	1		6,022
		Use of goods and services					6,022
		22107 Training - Seminars - Conferences					6,022
		2210708 Refreshments					3,022
		2210709 Allowances					3,000
Activity	620503	Organise quartely DAC Meetings	1.0	1.0	1.0		4,800
		Use of goods and services					4,800
		22107 Training - Seminars - Conferences					4,800
		2210708 Refreshments					3,200
		2210709 Allowances					1,600
Activity	620504	Organise annual Review Meetings	1.0	1.0	1.0		1,200
		Use of goods and services					1,200
		22107 Training - Seminars - Conferences					1,200
		2210708 Refreshments					800
		2210709 Allowances					400
Output	0003	Incidence of malaria reduced by 40% by 2016	Yr.1	Yr.2	Yr.3		12,022
Activity	620506	Organise clean-up exercise and public education to control malaria	1	1	1		12,022
		Use of goods and services					12,022
		22103 General Cleaning					12,022
		2210301 Cleaning Materials					12,022

Non Financial Assets							636,960
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					636,960
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety					636,960
Output	0001	Four CHPS Centres constructed by 2016	Yr.1	Yr.2	Yr.3		576,000
Activity	620501	Construct 4no. CHPS Centre	1	1	1		576,000
		Fixed assets					576,000
		31112 Nonresidential buildings					576,000
		3111202 Clinics					576,000
Output	0002	HIV/AIDS Prevalence reduced by 40% by 2016	Yr.1	Yr.2	Yr.3		60,960
Activity	620505	Construct 1no. Anti-retroviral and therapy centre	1	1	1		60,960
		Fixed assets					60,960
		31112 Nonresidential buildings					60,960
		3111202 Clinics					60,960

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	<i>Total By Funding</i>		200,000
Function Code	70721	General Medical services (IS)			
Organisation	2050401001	Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central			
Location Code	0217100	Denkyira West - Diaso			
Non Financial Assets					200,000
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			200,000
National Strategy	6040401	4.4.1 Develop and implement a comprehensive national strategy for quality health and patient safety			200,000
Output	0004	Residential accommodation provided for 10 nurses by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620507	Construct 1no. 4unit nurses quarters	1.0	1.0	1.0
Fixed assets					200,000
	31111	Dwellings			200,000
	3111103	Bungalows/Flats			200,000
Total Cost Centre					861,003

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	70740	Public health services			14,200
Organisation	2050402001	Denkyira West District - Diaso_Health_Environmental Health Unit_Central			
Location Code	0217100	Denkyira West - Diaso			
Use of goods and services					14,200
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities			14,200
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities			1,000
Output	0001	Sanitation improved by 30% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620576	Facilitate the construction of household toilets	1.0	1.0	1.0
		Use of goods and services			1,000
	22105	Travel - Transport			1,000
	2210511	Local travel cost			1,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation			13,200
Output	0001	Sanitation improved by 30% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620583	Organise tree planting compaigns	1.0	1.0	1.0
		Use of goods and services			1,000
	22101	Materials - Office Supplies			300
	2210113	Feeding Cost			300
	22105	Travel - Transport			700
	2210511	Local travel cost			700
Activity	620584	Organise public education on environmental cleanliness	1.0	1.0	1.0
		Use of goods and services			3,200
	22107	Training - Seminars - Conferences			3,200
	2210711	Public Education & Sensitization			3,200
Activity	620585	Sensitise 40 communities on hygyiene and sanitation	1.0	1.0	1.0
		Use of goods and services			2,000
	22107	Training - Seminars - Conferences			2,000
	2210711	Public Education & Sensitization			2,000
Activity	620586	Organise clean up exercises in the district	1.0	1.0	1.0
		Use of goods and services			7,000
	22103	General Cleaning			7,000
	2210301	Cleaning Materials			7,000

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	12603	CF (Assembly)						Total By Funding 351,000
Function Code	70740	Public health services						
Organisation	2050402001	Denkyira West District - Diaso_Health_Environmental Health Unit_Central						
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services								351,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities						351,000
National Strategy	5090901	9.9.1 Promote the construction and use of modern household and institutional toilet facilities						1,000
Output	0001	Sanitation improved by 30% by 2016	Yr.1	Yr.2	Yr.3			1,000
Activity	620576	Facilitate the construction of household toilets	1	1	1			1,000
		Use of goods and services						1,000
	22105	Travel - Transport						1,000
	2210511	Local travel cost						1,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation						58,000
Output	0001	Sanitation improved by 30% by 2016	Yr.1	Yr.2	Yr.3			58,000
Activity	620581	Educate and sensitise communities on environmental protection	1	1	1			5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210711	Public Education & Sensitization						5,000
Activity	620582	Provide refuse disposal equipment and other logistics	1	1	1			3,000
		Use of goods and services						3,000
	22103	General Cleaning						3,000
	2210301	Cleaning Materials						3,000
Activity	620587	Procure 500 refuse bins for waste disposal	1	1	1			50,000
		Use of goods and services						50,000
	22103	General Cleaning						50,000
	2210301	Cleaning Materials						50,000
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns						292,000
Output	0001	Sanitation improved by 30% by 2016	Yr.1	Yr.2	Yr.3			292,000
Activity	620577	Clear all piled up refuse dump sites	1	1	1			35,000
		Use of goods and services						35,000
	22104	Rentals						35,000
	2210407	Rental of Other Transport						30,000
	2210412	Rental of Towing Vehicle						5,000
Activity	620578	Acquire land for final waste disposal of solid waste	1	1	1			20,000
		Use of goods and services						20,000
	22104	Rentals						20,000
	2210405	Rental of Land and Buildings						20,000
Activity	620579	Prepare and fumigate land disposal site	1	1	1			25,000
		Use of goods and services						25,000
	22102	Utilities						25,000
	2210205	Sanitation Charges						25,000

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

Activity	620580	Sanitation Management and Fumigation(ZoomLion Ltd)	1.0	1.0	1.0	212,000
Use of goods and services						212,000
22103 General Cleaning						212,000
2210302 Contract Cleaning Service Charges						212,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	13400		<i>Total By Funding</i>			12,000
Function Code	70740	Public health services				
Organisation	2050402001	Denkyira West District - Diaso_Health_Environmental Health Unit_Central				
Location Code	0217100	Denkyira West - Diaso				
Use of goods and services						12,000
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities				12,000
National Strategy	5090906	9.9.6 Scale-up the Community Led Total Sanitation (CLTS) for the promotion of household sanitation				12,000
Output	0001	Sanitation improved by 30% by 2016	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	620585	Sensitise 40 communities on hygiene and sanitation	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210711 Public Education & Sensitization						12,000
Total Cost Centre						377,200

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	295,923
Function Code	70421	Agriculture cs					
Organisation	205060001	Denkyira West District - Diaso_Agriculture	Central				
Location Code	0217100	Denkyira West - Diaso					

Compensation of employees [GFS]							277,326
Objective	000000	Compensation of Employees					277,326
National Strategy	0000000	Compensation of Employees					277,326
Output	0000			Yr.1	Yr.2	Yr.3	277,326
				0	0	0	
Activity	000000			0.0	0.0	0.0	277,326
Wages and Salaries							277,326
21110 Established Position							277,326
2111001 Established Post							277,326

Use of goods and services							12,697
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					12,697
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					3,000
Output	0001	Farmers' Day organised by 2016		Yr.1	Yr.2	Yr.3	3,000
				1	1	1	
Activity	620539	Organise District Farmers' Day		1.0	1.0	1.0	3,000

Use of goods and services							3,000
22101 Materials - Office Supplies							3,000
2210103 Refreshment Items							3,000

National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity					7,667
Output	0003	Extension services provided to reach 300 farmers by 2016		Yr.1	Yr.2	Yr.3	7,667
				1	1	1	
Activity	620541	Train and resource extension staff in post harvest handling technologies		1.0	1.0	1.0	1,300

Use of goods and services							1,300
22105 Travel - Transport							1,000
2210511 Local travel cost							1,000
22107 Training - Seminars - Conferences							300
2210701 Training Materials							300
Activity	620543	Provide veterinary treatment and prophylaxis in animal health		1.0	1.0	1.0	4,390

Use of goods and services							4,390
22105 Travel - Transport							4,390
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210511 Local travel cost							1,390
Activity	620544	Procure necessary material and logistic requirements for Department of Agriculture		1.0	1.0	1.0	1,977

Use of goods and services							1,977
22101 Materials - Office Supplies							1,977
2210102 Office Facilities, Supplies & Accessories							1,977

National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, truck					2,030
Output	0002	Production and consumption of high quality maize and leafy vegetable promoted by 2016		Yr.1	Yr.2	Yr.3	2,030
				1	1	1	
Activity	620540	Promote production and consumption of high quality maize and leafy vegetables		1.0	1.0	1.0	2,030

Use of goods and services							2,030
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Denkyira West District - Diaso

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

2016

22105	Travel - Transport								2,030	
2210511	Local travel cost								2,030	
Other expense									5,900	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu								5,900
National Strategy	3010406	1.4.6 Expand the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers schemes, extension fields in the districts through mass education via radio, TV, Junior Farm Field and Life School (JFFLS), communication vans, etc.								5,900
Output	0003	Extension services provided to reach 300 farmers by 2016				Yr.1	Yr.2	Yr.3		5,900
Activity	620542	Embark on radio programs as a means of extension delivery				1.0	1.0	1.0		5,900
Miscellaneous other expense									5,900	
28210 General Expenses									5,900	
2821006 Other Charges									5,900	

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12200	IGF-Retained							Total By Funding	4,023
Function Code	70421	Agriculture cs								
Organisation	2050600001	Denkyira West District - Diaso_Agriculture_Central								
Location Code	0217100	Denkyira West - Diaso								

Use of goods and services 4,023

Objective	030104	1.4. Increase access to extension services and re-orient agric edu								4,023
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity								4,023
Output	0003	Extension services provided to reach 300 farmers by 2016				Yr.1	Yr.2	Yr.3		4,023
Activity	620544	Procure necessary material and logistic requirements for Department of Agriculture				1.0	1.0	1.0		4,023
Use of goods and services									4,023	
22101 Materials - Office Supplies									4,023	
2210102 Office Facilities, Supplies & Accessories									4,023	

Amount (GH¢)

Institution	01	General Government of Ghana Sector								
Funding	12603	CF (Assembly)							Total By Funding	18,000
Function Code	70421	Agriculture cs								
Organisation	2050600001	Denkyira West District - Diaso_Agriculture_Central								
Location Code	0217100	Denkyira West - Diaso								

Use of goods and services 18,000

Objective	030104	1.4. Increase access to extension services and re-orient agric edu								18,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming								18,000
Output	0001	Farmers' Day organised by 2016				Yr.1	Yr.2	Yr.3		18,000
Activity	620539	Organise District Farmers' Day				1.0	1.0	1.0		18,000
Use of goods and services									18,000	
22101 Materials - Office Supplies									15,000	
2210120 Purchase of Petty Tools/Implements									15,000	
22105 Travel - Transport									1,500	
2210503 Fuel & Lubricants - Official Vehicles									1,500	
22107 Training - Seminars - Conferences									1,500	
2210709 Allowances									1,500	

Total Cost Centre 317,946

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	70133	Overall planning & statistical services (CS)			21,540	
Organisation	2050702001	Denkyira West District - Diaso Physical Planning Town and Country Planning Central				
Location Code	0217100	Denkyira West - Diaso				
Compensation of employees [GFS]					18,773	
Objective	000000	Compensation of Employees			18,773	
National Strategy	0000000	Compensation of Employees			18,773	
Output	0000		Yr.1	Yr.2	Yr.3	18,773
			0	0	0	
Activity	000000		0.0	0.0	0.0	18,773
Wages and Salaries					18,773	
21110 Established Position					18,773	
2111001 Established Post					18,773	
Use of goods and services					2,767	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			2,767	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			2,767	
Output	0001		Yr.1	Yr.2	Yr.3	2,767
			1	1	1	
Activity	620574	Educate communities on building permits and street Naming			2,767	
Use of goods and services					2,767	
22107 Training - Seminars - Conferences					2,767	
2210711 Public Education & Sensitization					2,767	

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)			13,000
Organisation	2050702001	Denkyira West District - Diaso Physical Planning Town and Country Planning Central			
Location Code	0217100	Denkyira West - Diaso			
Use of goods and services					13,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			13,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan			13,000
Output	0001	Ordely development of human settlements improved by 30% by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620572	Facilitate the preparation of layouts for major communities	1.0	1.0	1.0
					10,000
Use of goods and services					10,000
	22101	Materials - Office Supplies			4,000
	2210101	Printed Material & Stationery			4,000
	22105	Travel - Transport			1,000
	2210503	Fuel & Lubricants - Official Vehicles			1,000
	22108	Consulting Services			5,000
	2210801	Local Consultants Fees			5,000
Activity	620573	Correct and update existing layouts	1.0	1.0	1.0
					3,000
Use of goods and services					3,000
	22101	Materials - Office Supplies			2,000
	2210101	Printed Material & Stationery			2,000
	22105	Travel - Transport			1,000
	2210503	Fuel & Lubricants - Official Vehicles			1,000
Total Cost Centre					34,540

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	71040	Family and children						Total By Funding
Organisation	2050802001	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central						5,408
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services								5,408
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						5,408
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National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						5,408
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Output	0001	Talk on gender and workshop to educate the vulnerable organised by 2016						5,408
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	620519	Organise talk on gender and development	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
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22107 Training - Seminars - Conferences								1,500
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2210702 Visits, Conferences / Seminars (Local)								1,500
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Activity	620520	organise workshop to educate the vulnerable	1.0	1.0	1.0			2,408
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Use of goods and services								2,408
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22107 Training - Seminars - Conferences								2,408
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2210702 Visits, Conferences / Seminars (Local)								2,408
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Activity	620521	World day against child labour	1.0	1.0	1.0			1,500
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Use of goods and services								1,500
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22107 Training - Seminars - Conferences								1,500
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2210702 Visits, Conferences / Seminars (Local)								1,500
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Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	2050802001	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central						500
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services								500
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Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable						500
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National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable						500
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Output	0001	Talk on gender and workshop to educate the vulnerable organised by 2016						500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	620520	organise workshop to educate the vulnerable	1.0	1.0	1.0			500
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Use of goods and services								500
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22107 Training - Seminars - Conferences								500
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2210702 Visits, Conferences / Seminars (Local)								500
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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)	<i>Total By Funding</i>		57,000
Function Code	71040	Family and children			
Organisation	2050802001	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central			
Location Code	0217100	Denkyira West - Diaso			
Use of goods and services					5,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			5,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			5,000
Output	0002	The physically challenged assisted financially by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620523	Provide guidance and counselling to the physically challenged	1.0	1.0	1.0
Use of goods and services					5,000
	22105	Travel - Transport			1,500
	2210503	Fuel & Lubricants - Official Vehicles			1,500
	22107	Training - Seminars - Conferences			3,500
	2210702	Visits, Conferences / Seminars (Local)			2,000
	2210709	Allowances			1,500
Other expense					52,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable			52,000
National Strategy	6080202	8.2.2 Progressively expand social protection interventions to cover the poor and the vulnerable			52,000
Output	0002	The physically challenged assisted financially by 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	620522	Assist the physically challenged to settle financially	1.0	1.0	1.0
Miscellaneous other expense					52,000
	28210	General Expenses			52,000
	2821021	Grants to Households			52,000
Total Cost Centre					62,908

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						70,287
Organisation	2050803001	Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central						
Location Code	0217100	Denkyira West - Diaso						

								Compensation of employees [GFS]	64,482
Objective	000000	Compensation of Employees						64,482	
National Strategy	0000000	Compensation of Employees						64,482	
Output	0000				Yr.1	Yr.2	Yr.3	64,482	
					0	0	0		
Activity	000000				0.0	0.0	0.0	64,482	
Wages and Salaries								64,482	
21110 Established Position								64,482	
2111001 Established Post								64,482	

								Use of goods and services	5,805
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						5,805	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						5,805	
Output	0001	Community development programs undertaken by 2016			Yr.1	Yr.2	Yr.3	5,805	
					1	1	1		
Activity	620525	Undertake community profiling and talk on governance			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22105 Travel - Transport								2,000	
2210511 Local travel cost								2,000	
Activity	620526	Sensitise selected communities on drug abuse			1.0	1.0	1.0	3,805	
Use of goods and services								3,805	
22107 Training - Seminars - Conferences								3,805	
2210711 Public Education & Sensitization								3,805	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						3,500
Organisation	2050803001	Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central						
Location Code	0217100	Denkyira West - Diaso						

								Use of goods and services	3,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						3,500	
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						3,500	
Output	0001	Community development programs undertaken by 2016			Yr.1	Yr.2	Yr.3	3,500	
					1	1	1		
Activity	620524	Organise workshop on needs assessment and proposal writing			1.0	1.0	1.0	3,500	
Use of goods and services								3,500	
22107 Training - Seminars - Conferences								3,500	
2210702 Visits, Conferences / Seminars (Local)								3,500	

Total Cost Centre **73,787**

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>
Function Code	70610	Housing development			66,915
Organisation	2051001001	Denkyira West District - Diaso_Works_Office of Departmental Head Central			
Location Code	0217100	Denkyira West - Diaso			
Compensation of employees [GFS]					66,915
Objective	000000	Compensation of Employees			66,915
National Strategy	0000000	Compensation of Employees			66,915
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					66,915
Wages and Salaries					66,915
	21110	Established Position			66,915
	2111001	Established Post			66,915
Total Cost Centre					66,915

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	70451	Road transport						3,000
Organisation	2051004001	Denkyira West District - Diaso_Works_Feeder Roads_Central						
Location Code	0217100	Denkyira West - Diaso						

Use of goods and services **3,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						3,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						3,000
Output	0002	Office equipment and stationery procured by 2016						3,000
Activity	620570	Procure a GPS, Presimeter and stationery	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			

Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210102	Office Facilities, Supplies & Accessories							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						100,000
Organisation	2051004001	Denkyira West District - Diaso_Works_Feeder Roads_Central						
Location Code	0217100	Denkyira West - Diaso						

Non Financial Assets **100,000**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						100,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						100,000
Output	0001	Selected roads (30km) reshaped by 2016						100,000
Activity	620546	Reshape selected feeder roads in the district (30km)	Yr.1	Yr.2	Yr.3			100,000
			1	1	1			

Fixed assets								100,000
31113	Other structures							100,000
3111308	Feeder Roads							100,000

Total Cost Centre **103,000**

Total Vote **7,332,665**