



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SHAI OSUDOKU DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

For Copies of SHAI OSUDOKU District Assembly's COMPOSITE BUDGET, please contact the address below:

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This 2016 Composite Budget is also available on the internet at:
WWW.....

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1.0 INTRODUCTION

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

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

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

The first composite budget was prepared in 2012. The Composite Budget of the Shai Osudoku District Assembly for the 2016 Fiscal Year has been prepared from the 2016 Annual Action Plan taken from the 2014-2017 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda II (GSGDA II, 2014-2017). The Main thrust of the Budget is to accelerate the growth of the District Economy so that the Shai Osudoku District Assembly can achieve Middle Income Status under a decentralized democratic environment.

2.0 DISTRICT PROFILE

The focus of the Shai Osudoku District Assembly's composite budget for year 2016 continues to be on infrastructure development and social intervention and other services to the citizens.

2.1 BACKGROUND

The Shai-Osudoku District was created by L I 2137 and is situated in the southeastern part of Ghana in the Greater Accra Region. It occupies a total land area of about 968.361 square kilometers. The District was demarcated in June 2012 and carved out of the Dangme West District. The District Capital is Dodowa.

2.2 MISSION STATEMENT

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

2.3 VISION STATEMENT

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

2.4 LOCATION, SIZE, BOUNDARIES

The Shai-Osudoku District is located between Latitudes 5°54' and 6°05' and Longitudes 0°05' E and 0°20' W. It is situated in the South-Eastern part of Ghana in the Greater Accra Region and is bordered in the North-West by Yilo and Manya Krobo Districts. It also shares boundaries with, Akwapim-North District on the West and Kpone Katamanso District on the South-West, with Ningo Prampram District on the East. The Central Tongu District occupies the North- Eastern boundary and shares boundary with 7km stretch of the River Volta

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

2.5 POPULATION

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

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

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

3.0 DISTRICT ECONOMY

3.1 AGRICULTURE:

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

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

3.2 ROADS:

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

3.3 EDUCATION:

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

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

Basic school enrolment in the Shai Osudoku District

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

Source: District Education Office –Dodowa, 2012-2013

Staffing in basic Schools

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

Source: District education office-Dodowa

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

Senior High School Enrolment and staffing in the District

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

Senior High School Enrolment

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

Source: District education office-Dodowa

Staffing in Senior High Schools

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

Source : District education office-Dodowa

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

3.4 HEALTH:

Access to Healthcare Services

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

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

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

Again the District can boast of one ultra modern District hospital with the capacity of 120 beds which is currently at completion stage..

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

4.0 KEY FOCUS AREAS OF THE 2016 COMPOSITE BUDGET

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

4.1 EDUCATION:

Provision of Infrastructure and teaching aids.

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

4.2 ADMINISTRATION:

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

4.3 REVENUE GENERATION:

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

4.4 WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH:

- i. Extension of pipe water to deprived Communities
- ii. Drilling of boreholes in deprived Communities
- iii. Construction of Iron and Manganese Removal Plants (Filtration Plant) to affected boreholes in the District
- iv. Promotion of the Community Led Total Sanitation (CLTS) Strategy in the District
- v. Construction of (privately managed) public Water Closet Toilets

- vi. Construction of drains and culverts in the District
- vii. Sponsorship for training of Water and Sanitation Committees and Development Boards for operation and maintenance of existing facilities
- viii. Support the National Youth Employment Programme (Sanitation Model)
- ix. Procurement of sundry sanitary tools
- x. Procurement of solid and liquid waste disposal sites

4.5 STREET LIGHTS IN KEY TOWNS/URBAN CENTRES/RURAL

ELECTRIFICATION:

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

4.6 PUBLIC EDUCATION:

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

4.7 HEALTH INFRASTRUCTURE/EDUCATION:

- i. Construction of new/ rehabilitation of CHPS Compounds
- ii. Rehabilitation of sections of the District Hospital
- iii. Extension of pipe water to health facilities
- iv. Support the Ghana-Luxemburg Social Trust for pregnant women

- v. Support the National Health Insurance Scheme
- vi. Construction of accommodation for Health Staff Administration
- vii. Construction of institutional KVIP Latrines
- viii. Sponsorship for National Immunization Day
- ix. Sponsorship for Anti Malaria Campaign
- x. Construction of office accommodation for the District Health Insurance Scheme
- xi. Support to the National Youth Employment Programme (Health Extension Model)
- xii. Support to National Health Insurance Scheme (NHIS)

4.8 TRANSPORT:

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

4.9 AGRICULTURE:

- I. Support the establishment of juice processing industries for mangoes and pineapples
- II. Construct cold stores for the storage of fish and fish products
- III. Increase access to agriculture machinery and inputs
- IV. Support diversification by farmers into tree crops, vegetables, small ruminants and poultry
- V. Support the establishment of about 2,000 hectares of land under the Accra Plains Irrigation Project
- VI. Ensure equity and transparency in the distribution of irrigated lands to avoid conflicts in the Communities

- vii. Sponsorship for Livestock Vaccination
- viii. Support District Farmer's Celebration
- ix. Support the Young Farmer's League Agriculture Programme
- xi. Support the rearing of small ruminants to guarantee food security

5.0 SUMMARY AND OUTLOOK FOR 2015 ESTIMATES:

5.1 OUTLOOK FOR 2015

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

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,549,704		
010201 2.1 Improve fiscal revenue mobilization and management	12,218,909	0		
010202 2.2 Improve public expenditure management	0	2,503,350		
020105 4.1 Accelerate tech.-based industrialisation linked to agric & natural res.	0	39,320		
030105 1.5. Improve institutional coordination for agriculture development	0	81,300		
031601 16.1 Enhance capacity to adapt to climate change impacts	0	34,180		
050702 7.2 Promote resilient urban infrastruct devt & maint, & basic serv provision	0	3,307,535		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,092,839		
070401 4.1. Strengthen devt policy formulation, planning & M&E processes	0	610,680		
Grand Total ¢	12,218,909	12,218,909	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
103 01 01 001 21		12,218,909.00	11,017,937.43	4,261,542.58	-7,957,366.42
Central Administration, Administration (Assembly Office),					
Objective 010201 2.1 Improve fiscal revenue mobilization and management					
Output 0001 Revenue generation increased by 20% by the close of 2016					
From other general government units		9,608,055.25	8,283,233.63	2,137,122.58	-7,470,932.67
1331001	Central Government - GOG Paid Salaries	1,954,877.66	1,588,475.00	804,371.74	-1,150,505.92
1331002	DACF - Assembly	5,254,330.54	4,253,687.70	1,097,752.16	-4,156,578.38
1331003	DACF - MP	282,646.14	250,000.00	234,998.68	-47,647.46
1331008	Other Donors Support Transfers	1,663,831.27	1,663,831.27	0.00	-1,663,831.27
1331009	Goods and Services- Decentralised Department	99,401.64	72,469.66	0.00	-99,401.64
1331010	DDF-Capacity Building Grant	42,720.00	51,413.00	0.00	-42,720.00
1331011	District Development Facility	310,248.00	403,357.00	0.00	-310,248.00
Property income		385,347.60	401,352.00	256,644.00	-128,703.60
1412002	Concessions	500.00	500.00	500.00	0.00
1412003	Stool Land Revenue	23,500.00	47,000.00	47,000.00	23,500.00
1412007	Building Plans / Permit	256,347.60	180,732.00	150,610.00	-105,737.60
1412009	Comm. Mast Permit	74,880.00	24,000.00	20,000.00	-54,880.00
1412022	Property Rate	21,000.00	140,000.00	29,414.00	8,414.00
1412023	Basic Rate (IGF)	720.00	720.00	720.00	0.00
1415008	Investment Income	7,200.00	7,200.00	7,200.00	0.00
1415013	Junior Staff Quarters	1,200.00	1,200.00	1,200.00	0.00
Sales of goods and services		2,219,906.15	2,325,871.80	1,866,256.00	-353,650.15
1422001	Pito / Palm Wire Sellers Tapers	120.00	200.00	200.00	80.00
1422002	Herbalist License	120.00	150.00	0.00	-120.00
1422003	Hawkers License	648.00	1,463.00	1,080.00	432.00
1422004	Pet License	132.00	264.00	220.00	88.00
1422005	Chop Bar License	816.00	1,500.00	1,360.00	544.00
1422006	Corn / Rice / Flour Miller	368.00	720.00	600.00	232.00
1422009	Bakers License	400.00	400.00	310.00	-90.00
1422011	Artisan / Self Employed	693.60	3,468.00	3,240.00	2,546.40
1422012	Kiosk License	200.00	200.00	220.00	20.00
1422013	Sand and Stone Conts. License	2,019,893.95	1,800,000.00	1,600,060.00	-419,833.95
1422015	Fuel Dealers	2,880.00	4,896.00	4,800.00	1,920.00
1422017	Hotel / Night Club	11,760.00	1,416.00	600.00	-11,160.00
1422018	Pharmacist Chemical Sell	744.00	1,440.00	1,240.00	496.00
1422020	Taxicab / Commercial Vehicles	9,024.00	11,292.00	9,410.00	386.00
1422026	Maternity Home /Clinics	200.00	1,000.00	0.00	-200.00
1422031	Wheel Trucks	252.00	1,000.00	420.00	168.00
1422032	Akpeteshie / Spirit Sellers	540.00	1,350.00	1,350.00	810.00
1422040	Bill Boards	1,878.00	3,240.00	2,650.00	772.00
1422044	Financial Institutions	2,136.00	1,872.00	1,560.00	-576.00
1422051	Millers	1,302.00	1,302.00	1,300.00	-2.00
1422056	Salt / Maize Sellers	600.00	3,000.00	2,000.00	1,400.00

**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
1422057 Private Schools	960.00	1,500.00	800.00	-160.00
1422067 Beers Bars	2,136.00	3,504.00	2,920.00	784.00
1422071 Business Providers	1,437.00	52,000.00	980.00	-457.00
1422074 Registration of Quarries	500.00	500.00	0.00	-500.00
1422078 Permit	180.00	750.00	300.00	120.00
1423001 Markets	648.00	1,536.00	600.00	-48.00
1423006 Burial Fees	300.00	750.00	500.00	200.00
1423008 Entertainment Fees	112.00	112.00	0.00	-112.00
1423010 Export of Commodities	2,000.00	2,500.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	5,400.00	5,180.00	4,320.00	-1,080.00
1423017 Conservancy	400.00	1,000.00	0.00	-400.00
1423028 Abstract Fee	2,000.00	0.00	0.00	-2,000.00
1423188 Feeding Fee	118,670.40	384,666.80	197,784.00	79,113.60
1423326 Milling Fee	200.00	200.00	200.00	0.00
1423423 Registration Fee	3,852.00	1,000.00	650.00	-3,202.00
1423426 Registration of Contractors	500.00	500.00	0.00	-500.00
1423517 Stickers	25,903.20	30,000.00	24,582.00	-1,321.20
Fines, penalties, and forfeits	3,600.00	5,480.00	1,520.00	-2,080.00
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	1,260.00	980.00	320.00	-940.00
1430007 Lorry Park Fines	1,840.00	4,000.00	1,200.00	-640.00
Miscellaneous and unidentified revenue	2,000.00	2,000.00	0.00	-2,000.00
1450007 Other Sundry Recoveries	2,000.00	2,000.00	0.00	-2,000.00
Grand Total	12,218,909.00	11,017,937.43	4,261,542.58	-7,957,366.42

2016 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,921,873	2,112,040	3,740,977	7,774,891	627,831	1,391,670	0	2,019,502	0	0	0	0	0	31,120	2,393,397	2,424,517	12,218,909
Shai-Osudoku District - Dodowa	1,921,873	2,112,040	3,740,977	7,774,891	627,831	1,391,670	0	2,019,502	0	0	0	0	0	31,120	2,393,397	2,424,517	12,218,909
Central Administration	837,813	1,758,540	0	2,596,353	627,831	1,321,588	0	1,949,419	0	0	0	0	0	0	0	0	4,545,772
Administration (Assembly Office)	837,813	1,758,540	0	2,596,353	627,831	1,321,588	0	1,949,419	0	0	0	0	0	0	0	0	4,545,772
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	33,902	0	33,902	0	0	0	0	0	0	0	0	33,902
	0	0	0	0	0	33,902	0	33,902	0	0	0	0	0	0	0	0	33,902
Education, Youth and Sports	0	254,000	981,868	1,235,868	0	12,000	0	12,000	0	0	0	0	0	0	1,844,971	1,844,971	3,092,839
Office of Departmental Head	0	57,000	0	57,000	0	12,000	0	12,000	0	0	0	0	0	0	0	0	69,000
Education	0	47,000	981,868	1,028,868	0	0	0	0	0	0	0	0	0	0	1,844,971	1,844,971	2,873,839
Sports	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	0	150,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	517,049	76,500	0	593,549	0	0	0	0	0	0	0	0	0	4,800	0	4,800	598,349
	517,049	76,500	0	593,549	0	0	0	0	0	0	0	0	0	4,800	0	4,800	598,349
Physical Planning	76,868	0	0	76,868	0	13,000	0	13,000	0	0	0	0	0	26,320	0	26,320	116,188
Office of Departmental Head	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	26,320	0	26,320	39,320
Town and Country Planning	76,868	0	0	76,868	0	0	0	0	0	0	0	0	0	0	0	0	76,868
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	376,687	0	0	376,687	0	0	0	0	0	0	0	0	0	0	0	0	376,687
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	155,378	0	0	155,378	0	0	0	0	0	0	0	0	0	0	0	0	155,378
Community Development	221,309	0	0	221,309	0	0	0	0	0	0	0	0	0	0	0	0	221,309
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	113,455	0	2,759,109	2,872,564	0	0	0	0	0	0	0	0	0	0	548,426	548,426	3,420,990
Office of Departmental Head	113,455	0	2,759,109	2,872,564	0	0	0	0	0	0	0	0	0	0	548,426	548,426	3,420,990
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	23,000	0	23,000	0	11,180	0	11,180	0	0	0	0	0	0	0	0	34,180
	0	23,000	0	23,000	0	11,180	0	11,180	0	0	0	0	0	0	0	0	34,180
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>
Function Code	70111	Exec. & leg. Organs (cs)			837,813
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Compensation of employees [GFS]					837,813
Objective	000000	Compensation of Employees			837,813
National Strategy	0000000	Compensation of Employees			837,813
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					837,813
Wages and Salaries					837,813
	21110	Established Position			837,813
	2111001	Established Post			837,813

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		1,949,419	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0309100	Dangme West - Dodowa						
Compensation of employees [GFS]								627,831
Objective	000000	Compensation of Employees						627,831
National Strategy	0000000	Compensation of Employees						627,831
Output	0000		Yr.1	Yr.2	Yr.3			627,831
			0	0	0			
Activity	000000		0.0	0.0	0.0			627,831
Wages and Salaries								577,831
21111 Wages and salaries in cash [GFS]								348,431
2111102 Monthly paid & casual labour								348,431
21112 Wages and salaries in cash [GFS]								229,400
2111201 Motorbike Allowance								400
2111203 Car Maintenance Allowance								5,000
2111225 Commissions								200,000
2111233 Entertainment Allowance								4,000
2111238 Overtime Allowance								10,000
2111248 Special Allowance/Honorarium								10,000
Social Contributions								50,000
21210 Actual social contributions [GFS]								50,000
2121001 13% SSF Contribution								50,000
Use of goods and services								1,212,838
Objective	010202	2.2 Improve public expenditure management						1,212,838
National Strategy	1040201	4.2.1 Promote production of non-traditional export products						60,200
Output	0001	Internal expenditure Management at central administration improved by close of December 2016			Yr.1	Yr.2	Yr.3	60,200
			1	1	1			
Activity	610304	Procure RICE, OIL, MACKEREL for YULETIDE and MOSLEMS festivities			1.0	1.0	1.0	60,200
Use of goods and services								60,200
22101 Materials - Office Supplies								60,200
2210114 Rations								60,200
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						28,180
Output	0002	Organisational structure improved by the close of 2016			Yr.1	Yr.2	Yr.3	28,180
			1	1	1			
Activity	610305	Develop Human Resource			1.0	1.0	1.0	28,180
Use of goods and services								28,180
22107 Training - Seminars - Conferences								28,180
2210701 Training Materials								1,500
2210702 Visits, Conferences / Seminars (Local)								25,000
2210710 Staff Development								1,680
National Strategy	5020202	2.2.2 Provide support for businesses and public agencies to adopt Research and Development as critical component of production						271,204
Output	0001	Internal expenditure Management at central administration improved by close of December 2016			Yr.1	Yr.2	Yr.3	271,204
			1	1	1			
Activity	610302	Support to organisations and visiting officials			1.0	1.0	1.0	271,204
Use of goods and services								271,204
22101 Materials - Office Supplies								261,204

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

2016

	2210102	Office Facilities, Supplies & Accessories					25,204
	2210103	Refreshment Items					50,000
	2210112	Uniform and Protective Clothing					36,000
	2210113	Feeding Cost					80,000
	2210116	Chemicals & Consumables					30,000
	2210118	Sports, Recreational & Cultural Materials					40,000
	22104	Rentals					10,000
	2210401	Office Accommodations					10,000
National Strategy	5050401	5.4.1 Continue to explore the development of nuclear power					684,854
Output	0001	Internal expenditure Management at central administration improved by close of December 2016	Yr.1	Yr.2	Yr.3		684,854
			1	1	1		
Activity	610301	Implement day to day operations and expenditure	1.0	1.0	1.0		684,854
Use of goods and services							684,854
	22102	Utilities					171,727
	2210201	Electricity charges					28,258
	2210202	Water					5,822
	2210203	Telecommunications					1,646
	2210205	Sanitation Charges					131,000
	2210207	Fire Fighting Accessories					5,000
	22105	Travel - Transport					151,390
	2210505	Running Cost - Official Vehicles					151,390
	22106	Repairs - Maintenance					160,837
	2210605	Maintenance of Machinery & Plant					160,837
	22107	Training - Seminars - Conferences					200,900
	2210709	Allowances					200,900
National Strategy	7020302	2.3.2 Strengthen engagement between assembly members and citizens					164,400
Output	0002	Organisational structure improved by the close of 2016	Yr.1	Yr.2	Yr.3		164,400
			1	1	1		
Activity	610306	Convene statutory and non statutory meetings	1.0	1.0	1.0		164,400
Use of goods and services							164,400
	22101	Materials - Office Supplies					45,550
	2210101	Printed Material & Stationery					7,500
	2210103	Refreshment Items					34,050
	2210113	Feeding Cost					4,000
	22105	Travel - Transport					5,000
	2210509	Other Travel & Transportation					5,000
	22107	Training - Seminars - Conferences					113,850
	2210709	Allowances					113,850
National Strategy	7080102	8.1.2 Expedite the amendment of the Public Procurement Act to make it more user friendly					4,000
Output	0001	Internal expenditure Management at central administration improved by close of December 2016	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		
Activity	610303	Procure consultancy, goods & services, works	1.0	1.0	1.0		4,000
Use of goods and services							4,000
	22103	General Cleaning					4,000
	2210301	Cleaning Materials					4,000
Social benefits [GFS]							100,000
Objective	010202	2.2 Improve public expenditure management					100,000
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan					100,000
Output	0002	Organisational structure improved by the close of 2016	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	610305	Develop Human Resource	1.0	1.0	1.0		100,000
Employer social benefits							100,000
	27311	Employer Social Benefits - Cash					100,000

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

2731102 Staff Welfare Expenses									100,000
						Other expense			8,750
Objective	010202	2.2 Improve public expenditure management							8,750
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan							8,750
Output	0002	Organisational structure improved by the close of 2016				Yr.1	Yr.2	Yr.3	8,750
						1	1	1	
Activity	610305	Develop Human Resource				1.0	1.0	1.0	8,750
Miscellaneous other expense								8,750	
28210 General Expenses								8,750	
2821008 Awards & Rewards								8,750	

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		1,758,540	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1030101001	Shai-Osudoku District - Dodowa Central Administration Administration (Assembly Office) Greater Accra						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								1,662,540
Objective	010202	2.2 Improve public expenditure management						1,147,860
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						471,203
Output	0002	Organisational structure improved by the close of 2016			Yr.1	Yr.2	Yr.3	471,203
					1	1	1	
Activity	610305	Develop Human Resource			1.0	1.0	1.0	471,203
Use of goods and services								471,203
22107 Training - Seminars - Conferences								471,203
2210701 Training Materials								44,000
2210702 Visits, Conferences / Seminars (Local)								209,203
2210710 Staff Development								180,000
2210711 Public Education & Sensitization								38,000
National Strategy	5020202	2.2.2 Provide support for businesses and public agencies to adopt Research and Development as critical component of production						125,657
Output	0001	Internal expenditure Management at central administration improved by close of December 2016			Yr.1	Yr.2	Yr.3	125,657
					1	1	1	
Activity	610302	Support to organisations and visiting officials			1.0	1.0	1.0	125,657
Use of goods and services								125,657
22101 Materials - Office Supplies								125,657
2210113 Feeding Cost								81,657
2210120 Purchase of Petty Tools/Implements								44,000
National Strategy	7080102	8.1.2 Expedite the amendment of the Public Procurement Act to make it more user friendly						551,000
Output	0001	Internal expenditure Management at central administration improved by close of December 2016			Yr.1	Yr.2	Yr.3	551,000
					1	1	1	
Activity	610303	Procure consultancy, goods & services, works			1.0	1.0	1.0	551,000
Use of goods and services								551,000
22101 Materials - Office Supplies								280,000
2210102 Office Facilities, Supplies & Accessories								280,000
22104 Rentals								240,000
2210414 Lease of Vehicle								240,000
22106 Repairs - Maintenance								31,000
2210620 Airconditioners								31,000
Objective	070401	4.1 Strengthen devt policy formulation, planning & M&E processes						514,680
National Strategy	2050103	5.1.3 Promote Public Private Partnerships for investment in the sector						100,000
Output	0001	Improved sundry executed programs and projects			Yr.1	Yr.2	Yr.3	100,000
					1	1	1	
Activity	610307	Value immovable/Rateable properties			1.0	1.0	1.0	100,000
Use of goods and services								100,000
22109 Special Services								100,000
2210908 Property Valuation Expenses								100,000
National Strategy	2050201	5.2.1 Ensure tourism planning in District Development plans to promote tourism development						135,000
Output	0001	Improved sundry executed programs and projects			Yr.1	Yr.2	Yr.3	135,000
					1	1	1	

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

Activity	610303	Identify and Develop one tourist site	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22106 Repairs - Maintenance				50,000
		2210615 Recreational Parks				50,000
Activity	610304	Mark and celebrate world Tourist day	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210103 Refreshment Items				4,000
Activity	610305	Develop mass woodlot and reclaim degraded landmasses	1.0	1.0	1.0	81,000
		Use of goods and services				81,000
		22106 Repairs - Maintenance				81,000
		2210615 Recreational Parks				81,000
National Strategy	5040101	4.1.1 Promote integrated development planning among MMDAs and enforce planning regulations				141,680
Output	0003	Improved Policy formulation including Monitoring and Evaluation processes	Yr.1	Yr.2	Yr.3	141,680
			1	1	1	
Activity	610310	Review DMTDP(GSDAI)by June 2016	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210101 Printed Material & Stationery				30,000
Activity	610311	Review M&E Plans	1.0	1.0	1.0	14,000
		Use of goods and services				14,000
		22101 Materials - Office Supplies				14,000
		2210101 Printed Material & Stationery				14,000
Activity	610312	Complete 2016 AAP by Jan 2016	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Activity	610313	Review O&M plans	1.0	1.0	1.0	1,680
		Use of goods and services				1,680
		22101 Materials - Office Supplies				1,680
		2210101 Printed Material & Stationery				1,680
Activity	610314	Review Data on Rateable items	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				25,000
		2210101 Printed Material & Stationery				25,000
Activity	610315	Prepare 2017 Composite Budget	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22101 Materials - Office Supplies				17,000
		2210101 Printed Material & Stationery				5,000
		2210103 Refreshment Items				6,000
		2210113 Feeding Cost				6,000
		22107 Training - Seminars - Conferences				8,000
		2210709 Allowances				8,000
Activity	610316	Support Project M&E	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22107 Training - Seminars - Conferences				24,000
		2210709 Allowances				24,000
Activity	610317	Prepare Annual Budget(2017) for Town/Area council	1.0	1.0	1.0	20,000

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

2016

	Use of goods and services									20,000
	22101	Materials - Office Supplies								13,000
	2210101	Printed Material & Stationery								5,000
	2210113	Feeding Cost								8,000
	22107	Training - Seminars - Conferences								7,000
	2210709	Allowances								7,000
National Strategy	5050501	5.5.1 Expand petroleum product storage capacity, and extend petroleum products bulk distribution infrastructure to all parts of the country								50,000
Output	0001	improved sundry executed programs and projects			Yr.1	Yr.2	Yr.3			50,000
					1	1	1			
Activity	610308	Enter into PPP for oil exploitation in the district and Development of Markets			1.0	1.0	1.0			50,000
	Use of goods and services									50,000
	22108	Consulting Services								50,000
	2210803	Other Consultancy Expenses								50,000
National Strategy	5090101	9.1.1 Establish a land use and spatial planning authority as National Human Settlements Commission to coordinate the activities of all institutions involved in housing development								80,000
Output	0001	improved sundry executed programs and projects			Yr.1	Yr.2	Yr.3			80,000
					1	1	1			
Activity	610301	Debt settlement relating to Lands acquired and in use			1.0	1.0	1.0			80,000
	Use of goods and services									80,000
	22104	Rentals								80,000
	2210405	Rental of Land and Buildings								80,000
National Strategy	6050103	5.1.3 Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB								8,000
Output	0001	improved sundry executed programs and projects			Yr.1	Yr.2	Yr.3			8,000
					1	1	1			
Activity	610306	Observe world AIDS day			1.0	1.0	1.0			8,000
	Use of goods and services									8,000
	22101	Materials - Office Supplies								8,000
	2210103	Refreshment Items								8,000
										Grants
										96,000
Objective	070401	4.1. Strengthen devt policy formulation, planning & M&E processes								96,000
National Strategy	5080101	8.7.1 Improve access to social and infrastructure services to meet basic human needs								96,000
Output	0001	improved sundry executed programs and projects			Yr.1	Yr.2	Yr.3			96,000
					1	1	1			
Activity	610302	Acquire adequate land banks for future use			1.0	1.0	1.0			96,000
	To other general government units									96,000
	26311	Re-Current								96,000
	2631105	Stool Lands Allocation								96,000
										Total Cost Centre
										4,545,772

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		33,902	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1030200001	Shai-Osudoku District - Dodowa Finance Greater Accra						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								31,902
Objective	010202	2.2 Improve public expenditure management						31,902
National Strategy	1020101	2.1.1 Eliminate revenue collection leakages						22,100
Output	0001	Financial Transparency improved by the end of year			Yr.1	Yr.2	Yr.3	22,100
Activity	610301	Undertake revenue mobilization and monitoring in 4 Area Council			1	1	1	22,100
Use of goods and services								22,100
22107 Training - Seminars - Conferences								22,100
2210709 Allowances								22,100
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						802
Output	0001	Financial Transparency improved by the end of year			Yr.1	Yr.2	Yr.3	802
Activity	610303	Issue Demand notices by close of Jan 2016			1	1	1	802
Use of goods and services								802
22101 Materials - Office Supplies								500
2210113 Feeding Cost								500
22105 Travel - Transport								302
2210503 Fuel & Lubricants - Official Vehicles								302
National Strategy	7080102	8.1.2 Expedite the amendment of the Public Procurement Act to make it more user friendly						9,000
Output	0001	Financial Transparency improved by the end of year			Yr.1	Yr.2	Yr.3	9,000
Activity	610302	Procure GCR Books			1	1	1	9,000
Use of goods and services								9,000
22101 Materials - Office Supplies								9,000
2210101 Printed Material & Stationery								9,000
Other expense								2,000
Objective	010202	2.2 Improve public expenditure management						2,000
National Strategy	1020102	2.1.2 Strengthen revenue institutions and administration						2,000
Output	0001	Financial Transparency improved by the end of year			Yr.1	Yr.2	Yr.3	2,000
Activity	610304	Prosecute 2015 defaulters			1	1	1	2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821002 Professional fees								2,000
Total Cost Centre								33,902

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	<i>Total By Funding</i>			12,000
Function Code	70980	Education n.e.c				
Organisation	1030301001	Shai-Osudoku District - Dodowa Education, Youth and Sports Office of Departmental Head_Central Administration_Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						12,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				12,000
National Strategy	6010304	1.3.4 Adopt clear policy for tertiary education				12,000
Output	0001	Strengthened capacity for education management in the district	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	610306	Support Pre-tertiary Teacher Professional Development and Management (PTPDM) Policy Implementation Team to organize workshop on the Policy to Beginning Teachers and Headteachers	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22107 Training - Seminars - Conferences						12,000
2210702 Visits, Conferences / Seminars (Local)						12,000

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			57,000
Function Code	70980	Education n.e.c					
Organisation	1030301001	Shai-Osudoku District - Dodowa Education, Youth and Sports Office of Departmental Head Central Administration Greater Accra					
Location Code	0309100	Dangme West - Dodowa					
Use of goods and services							30,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					30,000
National Strategy	6010103	1.1.3 Mainstream education of children with special needs					6,000
Output	0001	Strengthened capacity for education management in the district		Yr.1	Yr.2	Yr.3	6,000
Activity	610305	Screen all impairments and Assess Assistive Devices where necessary		1	1	1	6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210104 Medical Supplies							6,000
National Strategy	6010301	1.3.1 Strengthen capacity for education management					10,000
Output	0001	Strengthened capacity for education management in the district		Yr.1	Yr.2	Yr.3	10,000
Activity	610307	Support training of Peer Educators on the HIV Alert School Model		1	1	1	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210117 Teaching & Learning Materials							10,000
National Strategy	6010302	1.3.2 Ensure efficient development, deployment and supervision of teachers					10,000
Output	0001	Strengthened capacity for education management in the district		Yr.1	Yr.2	Yr.3	10,000
Activity	610304	Conduct regular school inspection and Supervision		1	1	1	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							8,000
2210106 Oils and Lubricants							8,000
22107 Training - Seminars - Conferences							2,000
2210709 Allowances							2,000
National Strategy	6010405	1.4.1 Institutionalise the In-Service Education and Training (INSET) programme at the basic level					4,000
Output	0001	Strengthened capacity for education management in the district		Yr.1	Yr.2	Yr.3	4,000
Activity	610301	Organise INSET for Teachers Professional Development		1	1	1	4,000
Use of goods and services							4,000
22101 Materials - Office Supplies							4,000
2210101 Printed Material & Stationery							4,000
Other expense							27,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					27,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					20,000
Output	0001	Strengthened capacity for education management in the district		Yr.1	Yr.2	Yr.3	20,000
Activity	610303	Support to Needy but Brilliant Students		1	1	1	20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821011 Tuition Fees							20,000

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

National Strategy	6010301	1.3.1 Strengthen capacity for education management					7,000
Output	0001	Strengthened capacity for education management in the district	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		
Activity	610302	Support and implement Best Teacher Awards by December, 2016	1.0	1.0	1.0		7,000
Miscellaneous other expense							7,000
28210 General Expenses							7,000
2821008 Awards & Rewards							7,000
Total Cost Centre							69,000

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)	<i>Total By Funding</i>			4,000
Function Code	70912	Primary education				
Organisation	1030302002	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Primary Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Other expense						4,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				4,000
National Strategy	6010102	1.1.2 Expand delivery modes including distance education, open schooling, transition education and competency-based training for Technical and Vocational Education and Training (TVET)				4,000
Output	0001	Educational Activities and Programmes enhanced by December, 2016	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	610301	Support to My First Day at School by December, 2016	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
Total Cost Centre						4,000

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		43,000		
Function Code	70921	Lower-secondary education						
Organisation	1030302003	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Junior High Greater Accra						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								34,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						34,000
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS						24,000
Output	0001	Educational Activites and Programmes enhanced		Yr.1	Yr.2	Yr.3		24,000
Activity	610302	Conduct BECE Mock Exams by February, 2016		1	1	1		9,000
Use of goods and services								9,000
22107 Training - Seminars - Conferences								9,000
2210703 Examination Fees and Expenses								9,000
Activity	610303	Support prospective BECE candidates		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210117 Teaching & Learning Materials								15,000
National Strategy	6010501	1.5.1 Equip community members with life skills to manage personal hygiene, fire safety, environment, sanitation and climate change.						10,000
Output	0001	Educational Activites and Programmes enhanced		Yr.1	Yr.2	Yr.3		10,000
Activity	610304	Support to Adolescents Sexual Reproductive Health, STI and Personal Hygiene Education		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)								10,000
Other expense								9,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						9,000
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						9,000
Output	0001	Educational Activites and Programmes enhanced		Yr.1	Yr.2	Yr.3		9,000
Activity	610301	Organize STME Clinic by December, 2016		1.0	1.0	1.0		9,000
Miscellaneous other expense								9,000
28210 General Expenses								9,000
2821006 Other Charges								9,000
Total Cost Centre								43,000

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	981,868
Function Code	70980	Education n.e.c					
Organisation	1030302007	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Non Financial Assets 981,868

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					981,868
National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students					981,868
Output	0001	Educational Infrastructure Provided by December 2016	Yr.1	Yr.2	Yr.3		981,868
			1	1	1		
Activity	610303	Complete the construction of 7No. Teachers Quarters and Bungalows district-wide	1.0	1.0	1.0		687,868
		Fixed assets					687,868
		31111 Dwellings					687,868
		3111153 WIP Bungalows/Flat					687,868
Activity	610305	Renovate Kongo DA School Block, etc	1.0	1.0	1.0		15,000
		Fixed assets					15,000
		31112 Nonresidential buildings					15,000
		3111205 School Buildings					15,000
Activity	610306	Fence Round Presby Basic "A" Schools in Dodowa	1.0	1.0	1.0		24,000
		Fixed assets					24,000
		31112 Nonresidential buildings					24,000
		3111205 School Buildings					24,000
Activity	610307	Construct 9No KVIP in the District	1.0	1.0	1.0		255,000
		Fixed assets					255,000
		31113 Other structures					255,000
		3111303 Toilets					255,000

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	1,844,971
Function Code	70980	Education n.e.c					
Organisation	1030302007	Shai-Osudoku District - Dodowa Education, Youth and Sports Education Greater Accra					
Location Code	0309100	Dangme West - Dodowa					

Non Financial Assets 1,844,971

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					1,844,971
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National Strategy	6010203	1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increasing number of qualified students					1,844,971
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Output	0001	Educational Infrastructure Provided by December 2016	Yr.1	Yr.2	Yr.3		1,844,971
			1	1	1		

Activity	610301	Complete the construction of 9No. 6-Unit Classroom Block with ancillary facilities in the District	1.0	1.0	1.0		549,950
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Fixed assets							549,950
31112	Nonresidential buildings						549,950
3111256	WIP School Buildings						549,950

Activity	610302	Complete the construction of 7No. 3-Unit Classroom Block with ancillary facilities in the District.	1.0	1.0	1.0		563,640
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Fixed assets							563,640
31112	Nonresidential buildings						563,640
3111256	WIP School Buildings						563,640

Activity	610304	Provide furniture for selected Schools and Teachers in the District	1.0	1.0	1.0		500,052
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Fixed assets							500,052
31131	Infrastructure Assets						500,052
3113108	Furniture and Fittings						500,052

Activity	610308	Complete 1No.2-story classroo block at ICCES in Dodowa Mantese	1.0	1.0	1.0		81,329
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Fixed assets							81,329
31112	Nonresidential buildings						81,329
3111256	WIP School Buildings						81,329

Activity	610309	Construct 1No.4-unit Classroom Block with ancillary facilities (Kindergarten)at DJORKPO	1.0	1.0	1.0		150,000
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Fixed assets							150,000
31112	Nonresidential buildings						150,000
3111204	Office Buildings						150,000

Total Cost Centre 2,826,839

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>			150,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	1030303001	Shai-Osudoku District - Dodowa Education, Youth and Sports_Sports Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						150,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				150,000
National Strategy	6060103	6.1.3 Rehabilitate existing and construct new sports infrastructure and provide sports equipment at all levels				150,000
Output	0001	To promote Sports Development at all levels	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	610301	Rehabilitate existing and construct new sports infrastructure and provide sports equipment at all levels.	1.0	1.0	1.0	150,000
Use of goods and services						150,000
22101 Materials - Office Supplies						150,000
2210118 Sports, Recreational & Cultural Materials						150,000
Total Cost Centre						150,000

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	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						518,549
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS]								517,049
Objective	000000	Compensation of Employees						517,049
National Strategy	0000000	Compensation of Employees						517,049
Output	0000			Yr.1	Yr.2	Yr.3	517,049	
				0	0	0		
Activity	000000			0.0	0.0	0.0	517,049	

Wages and Salaries		517,049
21110	Established Position	517,049
2111001	Established Post	517,049

Use of goods and services								1,500	
Objective	030105	1.5. Improve institutional coordination for agriculture development						1,500	
National Strategy	3050202	5.2.2 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						1,500	
Output	0001	Good Agriculture practises promoted by the close of Dec 2016			Yr.1	Yr.2	Yr.3	1,500	
				1	1	1			
Activity	610302	Conduct 4 pesticide Harzard training in the district for 100 farmers				1.0	1.0	1.0	1,500

Use of goods and services		1,500
22107	Training - Seminars - Conferences	1,500
2210702	Visits, Conferences / Seminars (Local)	1,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			75,000
Function Code	70421	Agriculture cs						
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra						
Location Code	0309100	Dangme West - Dodowa						
Use of goods and services								35,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						35,000
National Strategy	3050103	5.1.3 Extend the concept of nucleus-out-grower and block farming schemes as well as cooperative and contract farming to cover staple and cash crops to bridge the gap between large and small scale producers						15,000
Output	0001	Good Agriculture practises promoted by the close of Dec 2016			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	610308	Support Young farmers League			1.0	1.0	1.0	15,000
Use of goods and services								15,000
22109 Special Services								15,000
2210909 Operational Enhancement Expenses								15,000
National Strategy	3050104	5.1.4 Ensure implementation of the Ghana Commercial Agriculture Project (GCAP) to link both smallholder and commercial producers to industry						20,000
Output	0001	Good Agriculture practises promoted by the close of Dec 2016			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	610311	Provide tractor services in selected communities			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22109 Special Services								20,000
2210909 Operational Enhancement Expenses								20,000
Other expense								40,000
Objective	030105	1.5. Improve institutional coordination for agriculture development						40,000
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						40,000
Output	0001	Good Agriculture practises promoted by the close of Dec 2016			Yr.1	Yr.2	Yr.3	40,000
					1	1	1	
Activity	610309	Support Farmers. Day celebration by December 2016			1.0	1.0	1.0	40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821008 Awards & Rewards								40,000

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	13402	Pooled			<i>Total By Funding</i>	4,800
Function Code	70421	Agriculture cs				
Organisation	1030600001	Shai-Osudoku District - Dodowa Agriculture Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Use of goods and services						4,800
Objective	030105	1.5. Improve institutional coordination for agriculture development				4,800
National Strategy	3050202	5.2.2 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				4,800
Output	0001	Good Agriculture practises promoted by the close of Dec 2016				4,800
			Yr.1	Yr.2	Yr.3	
Activity	610302	Conduct 4 pesticide Harzard training in the district for 100 farmers				2,000
			1	1	1	
			1.0	1.0	1.0	
Use of goods and services						2,000
	22107	Training - Seminars - Conferences				2,000
	2210702	Visits, Conferences / Seminars (Local)				2,000
Activity	610303	Demonstrate the correct hethod of calibration of knapsack sprayer				2,800
			1.0	1.0	1.0	
Use of goods and services						2,800
	22107	Training - Seminars - Conferences				2,800
	2210709	Allowances				2,800
Total Cost Centre						598,349

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	1030701001	Shai-Osudoku District - Dodowa Physical Planning Office of Departmental Head	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 13,000

Objective	020105	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.						13,000
National Strategy	5060401	6.4.1 Strengthen the institutional capacity to manage human settlements and land use and spatial planning nationwide						13,000
Output	0001	Effective and Efficient Land use and Management system promoted by close of 2016	Yr.1	Yr.2	Yr.3			13,000
Activity	610301	Organise Statutory and Technical Planning Committee meetings by the close of 2016	1.0	1.0	1.0			13,000

Use of goods and services								13,000
22107	Training - Seminars - Conferences							13,000
2210709	Allowances							13,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70133	Overall planning & statistical services (CS)						26,320
Organisation	1030701001	Shai-Osudoku District - Dodowa Physical Planning Office of Departmental Head	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 26,320

Objective	020105	4.1 Accelerate tech.-based industrialisation linked to agric & natural res.						26,320
National Strategy	5070102	7.5.2 Facilitate the implementation of the National Urban Policy and Action Plan as well as the Street Naming and Property Address System						26,320
Output	0001	Effective and Efficient Land use and Management system promoted by close of 2016	Yr.1	Yr.2	Yr.3			26,320
Activity	610303	Implement Street Naming and Property Address Project in Key areas of the district by close of the year	1.0	1.0	1.0			26,320

Use of goods and services								26,320
22109	Special Services							26,320
2210909	Operational Enhancement Expenses							26,320

Total Cost Centre 39,320

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)			76,868
Organisation	1030702001	Shai-Osudoku District - Dodowa Physical Planning Town and Country Planning Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Compensation of employees [GFS]					76,868
Objective	000000	Compensation of Employees			76,868
National Strategy	0000000	Compensation of Employees			76,868
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					76,868
Wages and Salaries					76,868
	21110	Established Position			76,868
	2111001	Established Post			76,868
Total Cost Centre					76,868

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	71040	Family and children			155,378
Organisation	1030802001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Social Welfare - Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Compensation of employees [GFS]					155,378
Objective	000000	Compensation of Employees			155,378
National Strategy	0000000	Compensation of Employees			155,378
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					155,378
	21110	Established Position			155,378
	2111001	Established Post			155,378
Total Cost Centre					155,378

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			221,309
Organisation	1030803001	Shai-Osudoku District - Dodowa Social Welfare & Community Development Community Development Greater Accra			
Location Code	0309100	Dangme West - Dodowa			
Compensation of employees [GFS]					221,309
Objective	000000	Compensation of Employees			221,309
National Strategy	0000000	Compensation of Employees			221,309
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					221,309
Wages and Salaries					221,309
	21110	Established Position			221,309
	2111001	Established Post			221,309
Total Cost Centre					221,309

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						113,455
Organisation	1031001001	Shai-Osudoku District - Dodowa Works Office of Departmental Head Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

Compensation of employees [GFS] 113,455

Objective	000000	Compensation of Employees						113,455
National Strategy	0000000	Compensation of Employees						113,455
Output	0000			Yr.1	Yr.2	Yr.3		113,455
				0	0	0		
Activity	000000			0.0	0.0	0.0		113,455

Wages and Salaries								113,455
21110	Established Position							113,455
2111001	Established Post							113,455

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						2,759,109
Organisation	1031001001	Shai-Osudoku District - Dodowa Works Office of Departmental Head Greater Accra						
Location Code	0309100	Dangme West - Dodowa						

Non Financial Assets 2,759,109

Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'ision						2,759,109
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						240,000
Output	0003	Improved Rural Roads safety management by the close of Dec 2016		Yr.1	Yr.2	Yr.3		240,000
				1	1	1		
Activity	610330	Construct Drains in some selected communities		1.0	1.0	1.0		240,000

Fixed assets								240,000
31113	Other structures							240,000
3111311	Drainage							240,000

National Strategy	5050402	5.4.2 Explore Ghana's potential for generating power from geo-thermal and tidal waves energy						2,519,109
Output	0001	Improved access to Social and Economic infrastructure provision to meet basic human needs by close of Dec 2016		Yr.1	Yr.2	Yr.3		2,519,109
				1	1	1		
Activity	610302	Complete the installation of metallic Powder -Coated street light in selected communities District-wide		1.0	1.0	1.0		2,469,109

Fixed assets								2,469,109
31131	Infrastructure Assets							2,469,109
3113151	WIP Electrical Networks							2,469,109

Activity	610315	Extend Electricity to Ayigbekorpe (phase1)		1.0	1.0	1.0		50,000
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Fixed assets								50,000
31131	Infrastructure Assets							50,000
3113104	Utilities Networks							50,000

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	13836	POOLED	<i>Total By Funding</i>			548,426
Function Code	70610	Housing development				
Organisation	1031001001	Shai-Osudoku District - Dodowa Works Office of Departmental Head Greater Accra				
Location Code	0309100	Dangme West - Dodowa				
Non Financial Assets						548,426
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion				548,426
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users				548,426
Output	0003	Improved Rural Roads safety management by the close of Dec 2016	Yr.1	Yr.2	Yr.3	548,426
Activity	610333	Construct and maintain selected Feeder Roads in the District	1.0	1.0	1.0	548,426
Fixed assets						548,426
31113 Other structures						548,426
3111308 Feeder Roads						548,426
Total Cost Centre						3,420,990

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	70360	Public order and safety n.e.c						11,180
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 11,180

Objective	031601	16.1 Enhance capacity to adapt to climate change impacts						11,180
National Strategy	5070105	7.5.5 Mainstream security and disaster prevention into urban planning and management systems						11,180
Output	0001	Security and Disaster Prevention, integrated into the District Development planning by Dec 2015	Yr.1	Yr.2	Yr.3			11,180
Activity	610301	Organise Disaster management and sensitisation FOR A on effect of climatic changes on societies	1.0	1.0	1.0			11,180

Use of goods and services								11,180
22107	Training - Seminars - Conferences							11,180
2210709	Allowances							11,180

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70360	Public order and safety n.e.c						23,000
Organisation	1031500001	Shai-Osudoku District - Dodowa Disaster Prevention	Greater Accra					
Location Code	0309100	Dangme West - Dodowa						

Use of goods and services 23,000

Objective	031601	16.1 Enhance capacity to adapt to climate change impacts						23,000
National Strategy	5070105	7.5.5 Mainstream security and disaster prevention into urban planning and management systems						23,000
Output	0001	Security and Disaster Prevention, integrated into the District Development planning by Dec 2015	Yr.1	Yr.2	Yr.3			23,000
Activity	610302	Procuring, managing Relief items, Resettlement and Peace building within affected communities.	1.0	1.0	1.0			23,000

Use of goods and services								23,000
22101	Materials - Office Supplies							23,000
2210110	Specialised Stock							23,000

Total Cost Centre 34,180

Total Vote 12,218,909