



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

UPPER DENKYIRA WEST DISTRICT


ASSEMBLY



APPROVAL STATEMENT

In accordance with Section 122 of the Local Governance Act, 2016 (Act 936) and based on this year's guidelines for the preparation of the 2022-2025 Composite Budget issued by the Minister of Finance, the General Assembly of Upper Denkyira West District has approved an amount of **Nine Million, Five Hundred and Twenty Thousand, Three Hundred and Forty-Nine Ghana Cedis (GH¢9,520,349.00)** as its total estimate for the 2022 fiscal year on 28th October, 2021.

Compensation of Employees	GH¢1,822,932.00
Goods and Services.....	GH¢3,160,259.00
Capital Expenditure.....	GH¢4,537,158.00
TOTAL.....	GH¢9,520,349.00


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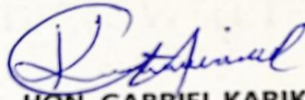

HON. GABRIEL KARIKARI
(PRESIDING MEMBER)

Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY	4
Establishment of the District	4
Population Structure	4
Vision	4
Mission	4
Goals.....	4
Core Functions	4
District Economy	5
Key Issues/Challenges	7
Key Achievements in 2021	7
Revenue and Expenditure Performance	10
Adopted National Medium Term Development Policy Framework (NMTDPF) Policy Objectives	13
Policy Outcome Indicators and Targets	14
Revenue Mobilization Strategies	16
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	17
PROGRAMME 2: SOCIAL SERVICES DELIVERY	31
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT	45
PROGRAMME 4: ECONOMIC DEVELOPMENT	51
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	57
PART C: FINANCIAL INFORMATION	62

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Location and Size

The Upper Denkyira West District is located in the central region of Ghana.

The UDWDA was established by LI 1848 of November, 2007.

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.

Population Structure

The 2010 Population Housing Census puts the district population at 60,054 and the projected population as at 2021 is 84,457 with a growth rate of 3.1%.

Females represent 49.7% whilst males constitute 50.3%

Vision

The Assembly's vision is to be "A World Class Client-Focused Service delivery and Transformational Local Government Authority".

Mission

The Upper Denkyira West District Assembly exists to improve the quality of life of the people without any form of discrimination by formulating and implementing programs and projects through mobilization and efficient use of financial, Human and material resources in a sustainable manner and in the spirit of good governance.

Goals

The goal of the Upper Denkyira West District Assembly is to alleviate poverty and improve the quality of life of people in the district through the efficient implementation of programs and projects.

Core Functions

The core functions of the Upper Denkyira West District Assembly are outlined below:

- Be responsible for the overall development of the district.
- Promote local economic development.

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- Be responsible for the development, improvement and management of human settlements and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

District Economy

- **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.

- **Road Network**

The district has a total length of 177km of feeder and highway roads. There are about 47 feeder roads with a total length of 135km. There is still the need for construction of additional feeder roads to improve the internal linkages between settlements to reduce travel time and cost.

- **Energy**

The District can be said to be fairly served with regards to connection of communities to the National Grid. About 85% of the communities have been

provided with electricity for domestic and commercial activities. The major challenge with regards to energy is the non-extension of electricity to the newly developed sites.

- **Health**

There are Twenty (20) health care facilities in the district. Out of this, three (3) are health centers, two (2) are clinics, fourteen (14) are CHPS Centers and a hospital. CHPS scale up in the District has been considered as the strategy capable of increasing access to basic health services in the District.

- **Education**

There are Two Hundred and Four (204) basic schools in the District comprising Seventy-four (74) Pre-schools, Seventy-Four (74) Primary schools and Fifty-Six (56) Junior High Schools in both public and private sectors. The District has two Second cycle institutions that is, the Diaso Senior High and the Ayanfuri Senior High Schools. A major challenge is inadequate trained teachers and this will be partly solved by sponsoring quite a number of teacher trainees and bonding them to teach in the district.

- **Market Centres**

The weekly market at Diaso in the district is a major marketing center where commodities are traded.

- **Water and Sanitation**

The Upper Denkyira West District has water coverage of 85%. Boreholes dominate the available water facilities representing 42.3%

- **Tourism**

There is one major tourist attraction site in the District at New 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. The Assembly has also provided in its 2022 composite budget to organize a district trade and cultural fair to boost tourism.

- **Environment**

Mining is a predominant economic activity in the district. Due to illegal mining activities, several hectares of land have been degraded. The Assembly seeks to address this by reclaiming 10 hectares of degraded land as captured in the 2022 District Composite Budget.

Key Issues/Challenges

The Assembly in its quest to develop the district is faced with issues as outlined below:

- Bad roads leading to post harvest losses.
- Inadequate and poor educational Infrastructure.
- Inadequate health infrastructure.
- Inadequate and poor market infrastructure.
- Severe environmental degradation arising from illegal mining activities.
- Lack of a properly engineered final disposal site.
- Inadequate revenue for developmental activities.

Key Achievements in 2021

The following key achievements have been chalked in 2021 by the UDWDA:

- Constructed 1no. 3unit classroom block with ancillary facilities at Adwenepaye.
- Constructed 1no. 2-unit KG block at Diaso.
- Constructed 1no. 2-unit KG block at Nkronua.
- Constructed 1no. 4-bedroom nurses' quarters at Diaso.
- Constructed 1no. Fire and Ambulance Service station at Diaso.
- Supplied 500no. dual and mono desks to selected schools.
- Ayanfuri roundabout landscaped and fenced.
- Rehabilitated 156no. Street lights across the district.

- Collaborated with Forestry Division and Perseus Mining Ghana Ltd to plant over five thousand trees across the district as part of the Green Ghana Initiative.
- Constructed 2no. boreholes at Oda and Ampaabena.
- Reshaped 7.2km of feeder roads. (Adaboi-Bekaopa)
- Supplied 28,770 oil palm seedlings to farmers.
- Provided financial assistance of Fifty Thousand, Two Hundred and Ninety- Eight Ghana Cedis (GHC50,298.00) to thirty-seven (37) Persons with Disabilities.

SOME PROJECTS IN PICTURES



2-Unit KG block with office, kitchen and playing ground at Nkronua



3-Unit classroom block with office and store at Adwenepaye



2-Unit KG block with office, kitchen and playing ground at Diaso Methodist school



Fire and Ambulance Service Station at Diaso

REVENUE AND EXPENDITURE PERFORMANCE

This component of the budget document highlights the performance of the Assembly in respect of how much revenues and expenditures have actually been received and spent respectively as against their annual estimates over a 3-year period, that is, from 2019 to 2021.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2019		2020 (Revised)		2021 (Revised)		% perf. as at Jul,2021
	Budget	Actual	Budget	Actual	Budget	Actual as at Jul, 2021	
Property Rate	205,000.00	209,986.53	248,126.00	172,120.23	208,000.00	172,160.53	34.18
Fees	42,400.00	41,628.40	70,000.00	89,265.16	80,000.00	61,168.21	12.14
Fines	10,500.00	1,700.00	13,000.00	10,080.00	15,000.00	2,000.00	0.40
Licenses	288,000.00	214,601.25	267,157.53	312,611.21	329,000.00	242,266.25	48.10
Land	20,000.00	164,015.00	34,000.00	43,730.00	45,000.00	7,510.00	1.49
Rent	2,000.00	0	5,000.00	1,540.00	7,000.00	4,650.00	0.92
Investment	-	-	-	-	-	-	-
Miscellaneous	18,000.00	21,571.00	18,000.00	10,355.92	18,000.00	13,918.00	2.76
Total	585,900.00	653,502.18	655,283.53	639,702.52	702,000.00	503,672.99	100.00

The Performance of the various revenue classifications is measured against the total IGF mobilized as at 31st July 2021. Licenses was the highest contributor to total IGF representing **48.10%** and the least contributor was rent (**0.92%**). Management would have to put in pragmatic efforts in improving the generation of other revenues especially land which is largely constituted by building permits.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020 (Revised)		2021		% perf. Jul, 2021
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2021	
IGF	585,900.00	653,502.18	655,286.53	639,702.52	702,000.00	503,672.99	71.75
Compensation Transfer	1,247,630.03	1,085,575.81	1,398,990.22	1,538,304.97	1,564,626.01	953,622.50	60.95
Goods and Services Transfer	60,427.90	10,293.39	65,814.33	51,552.00	73,484.00	52,048.73	70.83
Assets Transfer							
DACF	4,940,996.19	2,157,101.38	4,461,315.00	3,136,482.03	4,302,315.00	145,506.72	3.38
DACF-RFG	1,497,565.00	984,281.44	1,700,426.51	455,677.31	1,813,149.00	1,713,343.00	94.49
CIDA/MAG	169,162.31	169,162.31	169,162.31	120,868.41	111,732.00	47,925.38	42.89
World Vision	12,000.00	0	-	-	-	-	-
CWSA	-	-	-	176,336.80	-	25,828.35	0
UNICEF	-	-	50,000.00	25,000.00	50,000.00	25,000.00	50.00
GOG-COVID-19	-	-	-	53,569.65	-	-	
Stool Land Revenue	2,088,100.00	1,846,942.81	1,245,113.47	1,246,461.29	1,379,600.00	410,337.57	29.74
Total	10,601,781.43	6,906,859.32	9,746,108.37	7,443,954.98	9,996,906.01	3,877,285.24	38.78

The performance of the Assembly’s IGF is impressive. As at 31st July, 2021, the Assembly had mobilized **71.75%** of its targeted IGF. However, same cannot be said of the overall revenue performance since as at the same period total revenue received was **38.78%** of the total estimated revenue. This is largely due to the non-release of the DACF to District Assemblies and a reduction in donor funding from UNICEF and CIDA.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2019		2020		2021		
Item	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Perf. (as at July 2021)
Compensation	1,464,630.00	1,241,794.50	1,652,691.22	1,780,072.92	1,757,066.01	1,094,121.36	62.27
Goods and Services	2,918,248.21	2,147,683.08	3,030,271.00	3,013,663.94	3,447,704.00	925,208.82	26.84
Assets	6,218,905.22	2,976,087.50	5,063,146.15	2,768,002.04	4,792,136.00	1,122,378.00	23.42
Total	10,601,781.43	6,365,565.08	9,746,108.37	7,561,738.90	9,996,906.01	3,141,708.18	31.43

Total expenditure of the Assembly from all funding sources as at 31st July 2021 was **GHC3,141,708.18** representing **31.43%** of the total estimated expenditure. The relatively low expenditure is as a result of inadequate funding received by the Assembly. Clearly, it could be seen from the table that the Assembly spent more in absolute figures on Assets, that is **GHC1,122,378.00** However, compared to their annual estimates, it spent much of its revenues received on compensation of employees (**62.27%**)

Adopted National Medium-Term Development Policy Framework (NMTDPF) Policy Objectives

- Improve production efficiency and yield.
- Enhance inclusive and equitable access to, and participation in quality education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC).
- Improve access to safe and reliable water supply services for all.
- Strengthen social protection especially for children, women, persons with disability and the elderly.
- Deepen political and administrative decentralization.
- Strengthen resilience towards climate-related hazards.
- Improve efficiency and effectiveness of road transport infrastructure and services.
- Strengthen domestic resource mobilisation.
- Facilitate sustainable and resilient infrastructure development.
- Enhance access to improved and reliable environmental sanitation services
- Reduce exposure and vulnerability to climate-related events and disasters.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator or Description	Unit of Measurement	Baseline (2019)		Previous year (2020)		Current year (2021)		Budget year (2022)	Indicative year (2023)	Indicative year (2024)	Indicative year (2025)
		Target	Actual	Target	Actual	Target	Actual	Target	Target	Target	Target
Revenue Generation Improved	Amount of IGF mobilised	585,900.00	653,502.18	655,286.53	639,702.52	702,000.00	503,672.99	775,000.00	775,000.00	775,000.00	775,000.00
Agricultural Productivity improved	Number of small ruminants and birds vaccinated	10,500	15,223	20,000	44,631	45,000	106,268	120,000	120,000	120,000	120,000
	Number of farmers provided with agric. inputs	500	357	500	748	800	186	800	800	800	800
Inclusive and equitable access to quality education enhanced	Student enrolment	19,500	25,612	19,500	25,093	27,000	25,803	27,000	27,000	27,000	27,000
Access to health delivery service enhanced	OPD attendance	72,500	76,766	80,000	90,481	80,000	43,575	80,000	80,000	80,000	80,000
	Timely construction of health facilities	4mths	6mths	5mths	6mths	5mths	12mths	6mths	6mths	6mths	6mths

Orderly spatial development	Number of communities with layouts	10	8	15	10	12	10	12	12	12	12
Potable Water coverage widened	% of household with access to potable water	97	92	96	85	96	85	90	90	90	90
Sanitation Coverage improved	% of household with access to toilet facilities	40	48	40	52	65	58	65	65	65	65
	Number of communities having access to waste disposal equipment	65	44	65	48	55	51	60	60	60	60
Condition of road infrastructure improved	% good	39.38	48	70	48	60	55	60	60	60	60
	% fair	41.73	25	20	15	20	15	20	20	20	20
	% poor	18.83	27	10	37	20	30	20	20	20	20
Social protection enhanced	Number of social protection measures/systems implemented	8	3	4	4	6	2	6	6	6	6
Climate Change awareness improved	Number of climate change programs undertaken	2	0	2	2	2	3	3	3	3	3

Revenue Mobilization Strategies

Table 5

REVENUE SOURCE	KEY STRATEGIES
RATES (Property Rates)	<ul style="list-style-type: none"> • Organize intensive sensitization programs on the payment of property rates. • Gather data on all unassessed properties • Engage Land Valuation Unit to value residential properties at Ayanfuri
LANDS	<ul style="list-style-type: none"> • Organize intensive sensitization programs on building permits
LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses • Form a revenue taskforce and resource them adequately • Update data on all businesses within the district
RENT	<ul style="list-style-type: none"> • Upgrade the status of the District Assembly hall to be rented out for programs such as engagements, church activities etc.
INVESTMENT	<ul style="list-style-type: none"> • Establish an oil palm processing mill at Nkwantanum
FEES AND FINES	<ul style="list-style-type: none"> • Recruit and bond six (6) Commission collectors • Train and adequately resource all revenue staff

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Program Objectives**

- Ensure effective implementation of the decentralization policy and programmes.
- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.

2. **Budget Programme Description**

Management and Administration program provides the central functions that support the implementation of the Assembly's budget operations by delivering services to the rest of the Assembly and supporting multiple programs. It plays a critical role of coordinating the functions of the rest of the Assembly.

The organisational units involved in ensuring that the Management and Administration Program are carried out are General Administration Unit, Budget Unit, Planning Unit, Internal Audit Unit, Finance Department and Human Resource Unit.

The main sub programs are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics and Human Resource Management with total staff strength of thirty-nine (39) people which include Administrators, Accountants, Budget Analysts, Planning officers, Human Resource Officers, Procurement Officers, Internal Auditors, Executive Officers etc.

The program will be funded with the District Development Facility, District Assemblies' Common Fund and Internally Generated Fund with beneficiaries of this program being

the General public within the Upper Denkyira West District and staff of the Upper Denkyira West District Assembly.

A total amount of **Two Million, Ninety-Five Thousand, Three Hundred and Seventy-Seven Cedis (GH¢2,095,377.00)** has been allocated for this program.

The major challenge to implementing this program is inadequate financial and human resources and untimely flow of funds.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The objective of the General Administration sub-program is to deepen political and administrative decentralization by playing a coordinating role and providing administrative and logistical support to other departments and the sub-structures of the Assembly.

2. Budget Sub-Programme Description

The General Administration sub program seeks to achieve a common goal for the Assembly by coordinating and harmonizing activities and other programs of the Assembly. Some major services delivered include logistical services, transport services and security.

The General Administration Office, registry, client service and procurement units will be executing this sub program using internally generated funds, District Assemblies' Common Fund and District Development Facility.

The other departments and Units of the Assembly, Area Councils and the general public stand to benefit from this sub program.

- A total staff strength of twenty (20) exist to carry through the implementation of this sub program.
- Inadequate financial and human resources and untimely release of funds from the Central Government are the major challenges to adequately executing the General Administration sub program.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 6

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021 as at July	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actual	Target	Actual				
Minutes of General Assembly meetings	Number of General Assembly meetings held	3	3	3	1	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	28	22	28	15	28	28	28	28
Minutes of Executive committee meetings	Number of meetings held	4	3	4	2	4	4	4	4
Minutes of Management meetings	Timeliness of Management meetings held	Biweekly	Monthly	Biweekly	Monthly	Biweekly	Biweekly	Biweekly	Biweekly
Report on Town Hall Meetings	Number of meetings held	3	2	3	1	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	4	4	4	2	4	4	4	4
Procurement plan prepared and submitted	Date of submission	30/11/20	26/11/20	30/11/21	-	30/11/22	30/11/23	30/11/24	30/11/25
Assembly buildings maintained	Number of Assembly buildings maintained	8	2	8	1	5	5	5	5
Area Council Offices rehabilitated/ Constructed	Number of Area Councils	3	0	3	0	3	3	3	3

Official celebrations held	Number of official celebrations held	2	2	2	2	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Commercial properties valued	Number of Commercial Properties valued	250	0	250	0	200	200	200	200
Official vehicles Insured	No. of vehicles insured	7	7	7	7	7	7	7	7
Warehouse/ Office store constructed	Timely construction of warehouse	3mths	-	3mths	-	3mths	3mths	3mths	3mths
Computers procured	No. of computers procured	-	-	-	-	7	7	7	7

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 7

Operations	Projects
Internal management of the organization	Construction/Rehabilitation & Resourcing of sub-district structures
Procurement of office supplies and consumables	Completion of 1no.one story 2-bedroom junior staff bungalow
Official / national celebrations	Conversion of fire service bay to an Office store
Protocol services	Completion of 1no. 3-bedroom senior staff bungalow
Administrative and technical meetings	Completion of one story 2-bedroom semi-detached transit quarters
Acquisition of movables and immovable asset	Procurement of computers and accessories
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Legislative enactment and oversight	
Support to traditional authorities	
Citizen participation in local governance	
Security Management	

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Strengthen domestic resource mobilisation.
- Ensure prudent financial management of the Assembly.

2. Budget Sub-Programme Description

Finance and Revenue Mobilisation sub program will ensure that adequate revenues needed to implement all programs of the Assembly are mobilised both internally and externally in the most efficient manner. This sub program will also ensure that funds mobilised are prudently managed and appropriately accounted for. A key component of this sub program will be the preparation of detailed financial reports for all relevant stakeholders.

This Sub program will be delivered through the implementation of a revenue improvement and management strategic plan.

The Treasury, Internal audit and Revenue Units with total staff strength of Twelve (12) people are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.

Inadequate financial and human resources and non-existence of economic data on rateable items are the major challenges to adequately executing the Finance and Revenue Mobilization sub program.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 8

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Updated Asset Register	Asset Register Updated by	End of every quarter	07/04/20	End of every quarter	29/01/21	End of every quarter	End of every quarter	End of every quarter	End of every quarter
Annual Financial Reports prepared and submitted	Submitted by	30/03/20	21/01/20	30/03/21	02/02/21	30/03/22	30/03/23	30/03/24	30/03/25
Monthly statement of accounts prepared and submitted	Submitted by	15 th of each ensuing month	14/04/20 10/07/20 11/09/20 09/10/20 11/11/20 14/12/20	15 th of each ensuing month	11/02/21 11/03/21 13/04/21 12/05/21 10/06/21 06/07/21 05/08/21	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month	15 th of each ensuing month
Response to audit queries	Timely response to audit queries	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
Quarterly Internal audit reports prepared and submitted	Timely submission of reports	15/04/20 15/07/20 15/10/20 15/01/21	20/04/20 24/07/20 27/10/20 25/01/21	15/04/21 15/07/21 15/10/21 15/01/22	27/04/21	15/04/22 15/07/22 15/10/22 15/01/23	15/04/23 15/07/23 15/10/23 15/01/24	15/04/24 15/07/24 15/10/24 15/01/25	15/04/25 15/07/25 15/10/25 15/01/26
Internal Audit plan prepared and submitted	Plan submitted by	30/01/20	22/01/19	30/11/21	30/01/20	30/01/22	30/01/23	30/01/24	30/04/25

Minutes of Audit Committee Meetings	Number of meetings held	4	4	4	2	4	4	4	4
Monitoring and audit inspections undertaken	Number of visits undertaken	4	2	4	1	4	4	4	4
Board of survey report prepared and submitted	Report submitted by	31/01/19	25/01/19	31/01/20	27/01/20	31/01/21	31/01/22	31/01/23	31/01/24
Revenue campaigns organized	Number of revenue campaigns held	12	4	13	7	13	13	13	13

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 9

Operations	Projects
Treasury and accounting activities	
Internal audit operations	
Revenue Collection and Management	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objectives

- Improve human capital Development and Management.
- Provide an enabling environment for staff to improve productivity.

2. Budget Sub-Programme Description

The Human Resource Management component will focus on facilitating the formulation and development of human resource policies, frameworks and standards for effective management of human resources in the Assembly. Some components of this sub program will include Service delivery improvement, Performance Management and Human Management Information systems.

The sub program will be delivered through Service delivery improvement, Performance Management and Human Management Information systems.

The Human Resource Unit with staff strength of two (2) is responsible for implementing this sub program to benefit the Assembly Members and all staff of Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor funding.

Low staff strength and insufficient logistics is the major challenge to implementing this sub program.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 10

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Capacity building plan prepared and submitted	Timely submission of plan	31/01/20	16/01/21	31/01/21	30/11/20	31/01/22	31/01/23	31/01/24	31/01/25
Needs assessment conducted	No. of beneficiary departments	11	4	12	5	12	12	12	12
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	40	40	60	36	60	60	60	60

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 11

Operations	Projects
Staff training and skills development	
Performance Management	
Procurement of office equipment and logistics	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- To adopt a transparent and participatory approach in Planning and budgeting.
- To institute mechanisms to monitor and evaluate programs and activities of the Assembly.
- To enhance capacity for high quality, timely and reliable data.

2. Budget Sub-Programme Description

The Planning, Budgeting, Coordination and statistics Sub Program seeks to ensure that service delivery that meets user needs is realised through a participatory planning and budgeting approach with reliable data.

The sub program will be delivered through consultative engagements with relevant stakeholders to prioritise their needs whilst preparing plans and budgets and also putting in place Monitoring and Evaluation systems that will track the implementation of these plans and budgets.

The Planning, Budget and Statistics Units with total staff strength of Five (5) are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility

Low staff strength and inadequate logistics is the major challenge to implementing this sub program.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 12

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2022	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Annual progress report prepared and submitted	Annual progress report submitted by	28 th Feb. 2020	4 th Feb. 2020	28 th Feb. 2021	29 th Jan. 2021	28 th Feb. 2022	28 th Feb. 2023	28 th Feb. 2024	28 th Feb. 2025
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15/04/20, 15/07/20, 15/10/20, 15/01/21	06/04/20, 08/07/20, 10/10/20, 14/01/21	15/04/21, 15/07/21, 15/10/21, 15/01/22	12/04/21, 09/07/21, 14/10/21, 1	15/04/22, 15/07/22, 15/10/22, 15/01/23	15/04/23, 15/07/23, 15/10/23, 15/01/24	15/04/24, 15/07/24, 15/10/24, 15/01/25	15/04/25, 15/07/25, 15/10/25, 15/01/26
Budget estimates prepared and submitted	Budget submitted by	31/10/20	28/10/20	31/10/21	30/10/21	31/10/22	31/10/23	31/10/24	31/10/25
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31/12/20	15/04/21	31/12/21	-	31/12/22	31/12/23	31/12/24	31/12/25
Monitoring of projects and programs	No. of site visits undertaken	15	13	20	9	20	20	20	20
Warrants generated	Number of warrants prepared	600	872	900	413	800	800	800	800
Market Surveys undertaken	Frequency of market surveys undertaken	-	-	Monthly	-	Monthly	Monthly	Monthly	Monthly
Socio economic data collected	Amount of data collected	-	-	1,000	-	1,000	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 13

Operations	Projects
Monitoring and evaluation of programs and projects	
Plan and budget preparation	
Procurement of office equipment and logistics	
Data Collection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to, and participation in education at all levels.
- Ensure affordable, equitable, easily accessible and Universal Health Coverage.
- Strengthen social protection especially for children, women, persons with disability and the elderly.

2. Budget Programme Description

Social Services Delivery program seeks to promote and improve the social living conditions of the general public through the provision of timely, efficient and effective health services, education services, social protection delivery, community empowerment of the vulnerable and improving general environmental sanitation.

This program will be delivered by the Social welfare and Community Development Department, the District Education Directorate, District Health Directorate, Environmental Health Unit and Birth and Death Registry.

The main sub programs are Education, Youth and Sports Services, Public Health Services and Management, Social Welfare and Community Development, Birth and Death Registration Services and Environmental Health and Sanitation Services with total staff strength of Twenty-Four (24) people.

The program will be funded with the District Development Facility, District Assemblies' Common Fund, Internally Generated Fund and donor funds with beneficiaries of this program being the General public within the Upper Denkyira West District.

A total amount of **Four Million, Three Hundred and Forty-Eight Thousand, Seven Hundred and Sixty-Two Cedis (GH¢4,348,762.00)** has been allocated for this program.

The major challenges to implementing this program are untimely release of funds and inadequate health and educational logistics.

SUB-PROGRAMME 1.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objectives

- Ensure free, equitable and quality education for all.
- Enhance inclusive and equitable access to, and participation in quality education at all levels

2. Budget Sub-Programme Description

This sub program seeks to ensure that quality education is made accessible to all people of school going age and that teachers are motivated to deliver by providing educational infrastructure such as the construction of classroom blocks with ancillary facilities, construction of a teacher's quarters and provision of school desks. This infrastructure will basically serve Basic Education whilst other interventions like financial assistance will be provided for students at the secondary, vocational and tertiary levels. Some teacher trainees will be fully sponsored in tertiary institutions and bonded to increase the supply of teachers in the district.

The District Education Directorate in collaboration with the Central Administration will be responsible for implementing this sub program to benefit school pupils, secondary and tertiary students and teachers at the basic level using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.

The sub program is challenged with high school dropout rates resulting from mining activities, poor educational infrastructure, inadequate trained teachers, untimely release of funds and inadequate teaching and learning materials.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 14

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Classroom blocks constructed	Number of classroom blocks constructed	4	3	5	3	5	5	5	5
School Feeding Program undertaken	Number of school pupils fed	9,500	9,034	9,500	9,034	9,034	9,500	9,500	9,500
	Number of beneficiary schools	32	29	32	29	35	35	35	35
Best teacher awards organized	No. of teachers awarded	10	0	10	0	10	10	10	10
Dual, mono and hexagonal desks supplied	Number of dual, mono and hexagonal desks supplied	750	180	750	500	1,100	1,100	1,100	1,100
Teachers' quarters constructed	Timely construction of teachers' quarters	-	-	-	-	6mths	6mths	6mths	6mths
Financial assistance provided	Number of students assisted financially	120	17	120	50	100	100	100	100
Quiz competition organized	Number of participating schools	20	0	20	0	20	20	20	20
Quarterly DEOC meetings organized	Number of meetings organized	4	4	4	2	4	4	4	4

Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	2	1	2	0	2	2	2	2
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 15

Operations	Projects
Development of youth, sports and culture	Construction of 2no. 3-unit classroom blocks with ancillary facilities
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1no. 2-unit classroom block with ancillary facilities
	Rehabilitation of 1no. 4-unit classroom block
	Completion of 1no. 3-unit classroom block
	Completion of 1no. 2-unit classroom block
	Procurement of 1,100no. school furniture
	Rehabilitation 2no. 3-unit classroom blocks
	Construction of 1no. 3 semi-detached 2-bedroom teachers' quarters

SUB-PROGRAMME 1.2 Public Health Services and Management

1. Budget Sub-Programme Objectives

- Ensure affordable, equitable, easily accessible and Universal Health Coverage.

2. Budget Sub-Programme Description

This sub program seeks to ensure that quality health care is made available and accessible by accelerating the provision of health infrastructure such as the construction and renovation of CHPS Centres, a maternity home and nurses' quarters. Malaria and HIV programs will be organised to control malaria and ensure the reduction of HIV prevalence in the district. There will also be sensitization on hygiene, sanitation and nutrition and health screening for food vendors.

Office of the District Health Directorate and the Environmental Health Unit in collaboration with Central Administration will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.

The sub program is challenged with poor and inadequate health infrastructure, inadequate health professionals, untimely release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 16

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
CHPS centers completed	Number of CHPS centers completed	3	0	2	0	4	4	4	4
Minutes of District Aids Committee meetings	Number of meetings held	4	2	4	2	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done on HIV/AIDS	4	1	4	3	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	4	2	4	5	5	5	5	5
Nurses quarters constructed	No. of nurses' quarters constructed	1	1	1	0	-	-	-	-
Quarterly Health Management Meetings organized	Number of meetings held	4	5	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 17

Operations	Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Completion of 1no. 3-bedroom nurses' quarters
Public Health services	Construction of 1no.CHPS Centre
COVID-19 related reliefs	Completion of 1no. CHPS Centre
	Renovation of 2no. CHPS centres with boreholes

SUB-PROGRAMME 1.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- Strengthen social protection especially for children, women, persons with disability and the elderly.

2. Budget Sub-Programme Description

This sub program seeks to protect, support and empower the poor and vulnerable such as PLWDs, children and women by providing financial support, organizing talk on gender-based violence and child labour, organisation of skills training program for the empowerment of women groups, establishment of a rehabilitation centre, registration of all new and existing day care centres etc.

The Social Welfare and Community Development Units with staff strength of four (4) people will be responsible for implementing this sub program to benefit the poor and vulnerable using Internally Generated Funds, District Assemblies' Common Fund, GOG funds and UNICEF.

The sub program is challenged with inadequate and untimely release of funds, low staff strength and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 18

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	180	59	200	37	80	80	80	80
Skills training program organized	Number of PLWD/women groups trained	180	40	180	0	80	80	80	80
Child protection committees formed	Number of communities with child protection committees	15	10	10	12	12	12	12	12
Social Centre constructed	Number of social centers constructed	8	5	3	0	-	-	-	-
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	8	3	8	4	8	8	8	8
Leap activities monitored	No. of monitoring undertaken	8	2	8	1	5	5	5	5
Talk on child labor held	Number of communities educated	15	6	15	5	10	10	10	10
Rehabilitation center established	Timeliness of establishment	-	-	-	-	4mths	4mths	4mths	4mths

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 19

Operations	Projects
Monitoring and evaluation of programmes and projects	
Social intervention programmes	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Community mobilization	
Internal Management of the organisation	

SUB-PROGRAMME 1.4 Birth and Death Registration Services

1. Budget Sub-Programme Objectives

- To Provide legal identity including birth registration.

2. Budget Sub-Programme Description

This sub programs seeks to ensure that all births and deaths recorded in the district are appropriately registered. Education and sensitisation will be conducted to encourage the citizenry to register births and deaths.

The Birth and Death Registry Department with staff strength of Two (2) people will be responsible for implementing this sub program to benefit the entire citizenry of the district using District Assemblies' Common Fund.

The sub program is challenged with inadequate low staff strength and inadequate logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 20

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Births and deaths registered	Timely processing of births and deaths certificates	-	-	1mth	2mths	1mth	1mth	1mth	1mth
Sensitisation on birth and death registration undertaken	Number of communities sensitised	-	-	20	4	20	20	20	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 21

Operations	Projects
Information, Education and Communication	

SUB-PROGRAMME 1.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objectives

- To achieve access to adequate and equitable sanitation and hygiene.
- Substantially reduce waste generation through prevention, reduction, recycling and reuse.

2. Budget Sub-Programme Description

This sub program seeks to promote health and hygiene education on water & sanitation, development of communal dumping sites, accelerating the provision of improved environmental sanitation facilities, clearing of piled up refuse, fumigation of waste disposal sites and construction of institutional toilets.

The District Environmental Health Unit with staff strength of Eighteen (18) people will be responsible for implementing this sub program to benefit the entire citizenry of the district using District Assemblies' Common Fund and Internally Generated Fund

The sub program is challenged with inadequate logistics such as inadequate skip containers and litter bins and lack of a properly engineered final disposal site.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 22

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	18	4	30	10	15	15	15	15
Piled up refuse cleared	Number of piled up refuse dumps cleared	7	8	10	3	10	10	10	10
Institutional toilets constructed	Number of institutional toilets constructed	3	1	1	0	2	2	2	2
Refuse disposal sites fumigated	No. of disposal sites fumigated	10	10	10	10	15	15	15	15

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 23

Operations	Projects
Solid Waste Management	Construction of 1no. 8-seater aqua privy toilet facility

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient rural infrastructure development, maintenance and provision of basic services.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

2. Budget Programme Description

Infrastructure Delivery and Management program ensures the provision of required infrastructure necessary to boost/propel growth of the local economy in a well-planned and coordinated manner.

The organisational units involved in ensuring that the Infrastructure Delivery and Management Program is carried out are Feeder roads, Public works, water and housing and Town and Country planning Units.

The main sub programs are Physical and Spatial Planning Development and Public Works, Rural Housing and Water Management with total staff strength of Seven (7) people.

The program will be funded with the District Development Facility, District Assemblies' Common Fund, Internally Generated Fund and donor funds with beneficiaries of this program being the General public within the Upper Denkyira West District.

A total amount of **One Million, Nine Hundred and Thirty-Two Thousand, Six Hundred and Forty-One Cedis (GH¢ 1,932,641.00)** has been allocated for this program.

The major challenges to implementing this program are inadequate financial resources, Inadequate office space and low staff strength.

SUB-PROGRAMME 1.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objectives

- Streamline spatial and land use planning system.
- Promote sustainable, spatially integrated, balanced and orderly development of human settlements.

2. Budget Sub-Programme Description

This sub program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.

This will be done by collaborating with traditional rulers to prepare local plans and update existing ones. Various forms of educational and sensitisation programs will be undertaken in major communities in the district on the need to acquire building permits. Streets and properties will be named and addressed respectively.

The Town and Country Planning Unit with staff strength of Two (2) people are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.

Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 24

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Report on site-inspections	Number of site inspections undertaken	15	10	18	14	18	18	18	18
Community layouts prepared and updated	Number of communities with updated layouts	15	10	12	10	12	12	12	12
Major communities educated on building permits	Number of communities educated	15	3	15	5	10	10	10	10
Minutes of Statutory Planning Committee	Number of meetings held	12	12	12	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 25

Operations	Projects
Information, education and communication	
Land use and Spatial planning	
Street Naming and Property Addressing System	
Land acquisition and registration	

SUB-PROGRAMME 1.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- Facilitate sustainable and resilient infrastructure development.
- Improve access to safe and reliable water supply services for all.
- Improve efficiency and effectiveness of road transport infrastructure and services.

2. Budget Sub-Programme Description

This sub program seeks to ensure that infrastructure development such as the construction/rehabilitation of roads, provision of water systems and rehabilitation of street lights are carried out to propel growth of the local economy.

This will be done by adhering strictly to the provisions of the Public Procurement Act in awarding contracts and adopting the best maintenance practices for this infrastructure.

The Feeder Roads, Public Works and Water and Housing Units with staff strength of Five (5) are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.

The sub program is challenged with inadequate funding and price fluctuation requests likely to result from late releases of funds by the Central Government.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 26

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Feeder roads reshaped	Km of feeder roads reshaped	100km	52.8km	70km	7.2km	60km	60km	60km	60km
Meat shop constructed	Timeliness of construction	-	-	-	-	6mths	6mths	6mths	6mths
Street lights rehabilitated	Number of communities with rehabilitated street lights	40	35	40	156	170	170	170	170
Broken down boreholes repaired	Number of boreholes repaired	5	5	5	0	5	5	5	5
Demolition, filling and construction of market drains and sheds completed	Percentage completion level	100	55	100	85	100	100	100	100
24no. Market sheds constructed	Percentage completion level	100	40	100	85	100	100	100	100
Boreholes constructed	Number of boreholes constructed	20	8	15	2	12	12	12	12
Projects inspected and supervised	Number of projects supervised	20	17	12	9	12	12	12	12
30no. market shop constructed	Timely construction of market	-	-	-	-	6mths	6mths	6mths	6mths

Police station constructed for the Diaso Police Command	Percentage completion level	100%	35%	100%	90%	100	100	100	100
Police head office constructed for the Diaso police command	Percentage completion level	-	-	100%	70%	100%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 27

Operations	Projects
Internal management of the organisation	Reshaping of 60km feeder roads
Procurement of office equipment and logistics.	Construction of Diaso market
Maintenance, rehabilitation, refurbishment and upgrading of existing infrastructure.	Rehabilitation of street lights
	Construction and repair of 12no. boreholes
	Construction of 1no. 24-unit market sheds
	Construction of 1no. 30-unit market sheds with meat shop
	Completion of a district police headquarters
	Completion of a police station for the District Police Command

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Promote the creation of decent jobs.
- Improve production efficiency and yield.

2. Budget Programme Description

Economic Development Program will improve the local economy by putting in place mechanisms and creating avenues for people to acquire skills to gain meaningful employment. This will be done by establishing an oil palm processing mill, facilitating the establishment of a factory under the 'one district-one factory' Policy and supporting the District Chamber of Agriculture, Commerce and Technology to roll out innovative agricultural programs. Agric. Extension services in crop and animal treatment will be provided to farmers to improve Agricultural Productivity.

This program will be delivered by the Department of Agriculture and Trade and Industry.

The main sub programs are Trade, Tourism and Industrial Development and Agricultural Services and Management with staff strength of Sixteen (16) people.

The program will be funded with the District Assemblies' Common Fund, Internally Generated Fund, Canadian International Development Agency and GOG funds with beneficiaries of this program being farmers and small-scale industries within the Upper Denkyira West District.

A total amount of **One Million, Fifty-Six Thousand, One Hundred and Sixty-Eight Cedis (GH¢ 1,056,168.00)** has been allocated for this program.

The major challenges to implementing this program are inadequate and untimely release of funds, low staff strength and non-existence of a Business Advisory Centre.

SUB-PROGRAMME 1.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Create an enabling business environment.
- Promote the creation of decent jobs.

2. Budget Sub-Programme Description

Under this sub program, Local Economic Development Committees will be constituted to engage and partner the private sector in establishing small scale industries. The District Assembly will establish an oil palm processing plant to serve all farmers in the district. Tourism will be boosted by the establishment of an annual district trade and cultural fair where artisans will be given the opportunity to display their products and artefacts. More so, land will be acquired for the establishment of a factory under the 'one district-one factory' policy of the Central Government.

The Department of Trade and Industry in collaboration with the Planning Unit with staff strength of One (1) person will be responsible for implementing this sub program to benefit the unemployed using Internally Generated Funds and District Assemblies' Common Fund.

The sub program is challenged with inadequate funds, low expertise and low staff strength.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 28

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Target	Actuals	Target	Actuals				
Land acquired	Acreage of land acquired	10	0	10	0		-	-	-
Report on government flagship projects	Timely preparation of reports	quarterly	Once in a year	quarterly	Not reported	quarterly	quarterly	quarterly	quarterly
Trade and cultural fair organised	No. of participants	-	-	700	-	700	700	700	700
Oil processing mill established	Timeliness of establishment	-	-	6mths	-	6mths	6mths	6mths	6mths

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 29

Operations	Projects
Promotion of Small, Medium and Large-scale enterprises	Establishment of an Oil processing mill
Internal Management of the Organisation	
Development and promotion of tourism potentials	

SUB-PROGRAMME 1.2 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- Improve production efficiency and yield.
- Double the Agric. Productivity and incomes for small scale food producers for value addition.

2. Budget Sub-Programme Description

Agricultural Development Sub Program will focus on improving Agric. Productivity by applying modern techniques in extension services for crop production, raising ten thousand (10,000) oil palm seedlings for farmers, making clinical interventions in prophylactic treatment of small ruminants, acquiring improved small ruminant breeds, demonstrations on cowpea production technologies and rewarding hard working farmers.

The Department of Agriculture with staff strength of Fifteen (15) people will be responsible for implementing this sub program to benefit farmers using Internally Generated Funds and District Assemblies' Common Fund.

The sub program is challenged with inadequate logistics, apathy among the youth to go into farming due to small scale mining, degradation of farm lands resulting from illegal mining activities and untimely release of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 30

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Farmers Day organised	Number of farmers rewarded	17	17	20	-	20	20	20	20
Veterinary treatment and prophylaxis in animal health provided	Number of animals vaccinated and treated	20,000	44,631	45,000	106,268	80,000	80,000	80,000	80,000
Agric. Extension staff trained and resourced	Number of extension staff trained and resourced	18	18	18	14	14	14	14	14
Monitoring and supervision undertaken	Number of monitoring visits conducted	25	22	30	20	30	30	30	30
Coconut seedlings nursed and distributed	Quantity distributed	12,000	20,600	15,000	0	15,000	15,000	15,000	15,000
Demonstrations on maize/beans production technologies conducted	Number of demonstrations conducted	15	2	15	11	15	15	15	15
Disease surveillance conducted	Number of animals surveyed	5000	0	5,000	0		5,500	6,000	6,500
Farm and home visits conducted	Number of farmers visited	-	-	-	-	1,000	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 31

Operations	Projects
Internal Management of the organisation	
Production and acquisition of improved agriculture inputs	
Agriculture research and demonstration farms	
Surveillance and Management of diseases and pests	
Extension services	
Monitoring and Evaluation of programs and projects	
Official/National celebrations	
Procurement of office equipment and logistics	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Description

Environmental Management program seeks to improve the general environmental condition by conducting extensive education on the negative effects of unregulated mining, planting of trees to reclaim several hectares of degraded land, landscaping and gardening. This program also adopts pragmatic measures typically through education on disaster management, providing relief items to disaster victims, training of disaster volunteer groups. desilting of choked drains to manage disasters in the district and conducting environmental impact assessment of projects.

This program will be delivered by the Disaster Prevention and Management Department and Natural Resource Conservation Department in collaboration with Environmental Protection Agency.

The main sub programs are Disaster Prevention and Management and Natural Resource Conservation and Management with staff strength of Eighteen (18) people.

The program will be funded with the District Assemblies' Common Fund, Internally Generated Fund and donor funds with beneficiaries of this program being the general public.

A total amount of **Eight Hundred and Twelve Thousand, Six Hundred and Eighteen Cedis (GH¢ 87,400.00)** has been allocated for this program.

The major challenges to implementing this program are inadequate funding, inadequate logistics and unregulated mining activities.

SUB-PROGRAMME 1.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce exposure and vulnerability to climate-related events and disasters.

Budget Sub-Programme Description

This sub program basically seeks to eliminate risk of disasters by educating the general public on disaster management, desilting of choked drains and formation of disaster volunteer groups. Under the sub program, relief items will also be given to disaster victims.

The Disaster Prevention and Management Unit with staff strength of Eleven (11) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.

The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 32

Main Outputs	Output Indicator	Past Years				Projections			
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	Indicative Year 2025
		Target	Actuals	Target	Actuals				
Disaster victims supported	Number of victims supported	100	0	400	241	400	400	400	400
Public education On disaster prevention undertaken	Number of communities educated	25	31	25	24		30	35	40
Volunteer groups formed	Number of volunteer groups	10	6	10	6	10	10	10	10
Drains desilted	Number of communities with desilted drains	5	4	5	2	5	5	5	5

1. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Table 33

Operations	Projects
Disaster Management	

SUB-PROGRAMME 1.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- Strengthen resilience towards climate related hazards

Budget Sub-Programme Description

Under this program, climate change will be managed through the reclamation and planting of trees at degraded mining sites. There would also be landscaping and gardening of some selected areas.

The Natural Resource Conservation Unit with staff strength of Seven (7) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.

The sub program is challenged with inadequate funds, inadequate logistics and low staff strength and lack of political will.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the UDWDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 34

Main Outputs	Output Indicator	Past Years				Projections			Indicative Year 2025
		2020	2020	2021	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
		Target	Actuals	Target	Actuals				
Trees planted	Hectares of land with planted trees	24	0	24	3	10	10	10	10
Roundabout landscaped	Percentage completion level	100	25	100	100	-	-	-	-
Environmental impact assessment conducted	Number of projects with EPA Certification	7	7	10	10	12	12	12	12

1. Budget Sub-Programme Operations and Projects

The table lists the main Operation to be undertaken by the sub-programme

Table 35

Operations	Projects
Green economy activities	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,822,932		
130201 17.1 strengthen domestic resource mob.	9,520,349	120,000		
140303 12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse	0	687,131		
160201 Improve production efficiency and yield	0	270,749		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	406,563		
300102 6.1 Universal access to safe drinking water by 2030	0	250,000		
370102 13.1 Strengthen resilience towards climate-related hazards	0	37,400		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	265,233		
410101 Deepen political and administrative decentralisation	0	850,010		
410201 Improve decentralised planning	0	122,000		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	13,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,098,602		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	612,134		
550302 16.9 Provide legal identity incl. birth registration	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	18,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,150,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	611,736		
640101 Improve human capital development and management	0	124,359		
Grand Total €	9,520,349	9,520,349	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

<i>Revenue Item</i>	<i>Projected 2022</i>	<i>Approved and or Revised Budget 2021</i>	<i>Actual Collection 2021</i>	<i>Variance</i>
205 02 00 001 24				
Finance, ,	9,520,349.14	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	7,470,349.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,612,932.84	0.00	0.00	0.00
1331002 DACF - Assembly	3,643,440.54	0.00	0.00	0.00
1331003 DACF - MP	470,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	106,550.76	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	119,003.00	0.00	0.00	0.00
1331011 District Development Facility	1,518,422.00	0.00	0.00	0.00
Property income [GFS]	1,665,200.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,275,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,000.00	0.00	0.00	0.00
1412016 Timber Royalty	30,000.00	0.00	0.00	0.00
1412022 Property Rate	276,700.00	0.00	0.00	0.00
1415038 Rental of Facilities	11,500.00	0.00	0.00	0.00
Sales of goods and services	356,800.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisans	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	30,000.00	0.00	0.00	0.00
1422017 Hotel Services	10,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	0.00
1422019 Timber Products	4,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,800.00	0.00	0.00	0.00
1422023 Communication Sevices	3,500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,000.00	0.00	0.00	0.00
1422025 Private Professionals	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	5,000.00	0.00	0.00	0.00
1422051 Millers	500.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022**

Revenue Item		Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422059	Cocoa Residue Dealers	2,400.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	1,500.00	0.00	0.00	0.00
1422078	Permit	77,900.00	0.00	0.00	0.00
1422079	Mining Operating Licence	70,000.00	0.00	0.00	0.00
1422143	Gold Business	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	30,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	800.00	0.00	0.00	0.00
1423004	Sale of Poultry	500.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,500.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423009	Assemblies Advertisement / Bill Boards	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	800.00	0.00	0.00	0.00
1423078	Business registration	13,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	0.00
1423092	Catering services	1,000.00	0.00	0.00	0.00
1423148	Advance Physician Assistants Retention Fee	10,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	200.00	0.00	0.00	0.00
1423527	Tender Documents	8,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		10,000.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	7,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries		18,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	18,000.00	0.00	0.00	0.00
Grand Total		9,520,349.14	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	0	0	0	9,520,349	9,538,578	9,615,552
Management and Administration	0	0	0	2,095,377	2,105,252	2,116,331
GOG Sources	0	0	0	829,688	837,463	837,985
IGF Sources	0	0	0	482,000	484,100	486,820
DACF ASSEMBLY Sources	0	0	0	737,830	737,830	745,209
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,348,762	4,351,874	4,392,250
GOG Sources	0	0	0	328,552	331,663	331,837
IGF Sources	0	0	0	292,000	292,000	294,920
DACF MP Sources	0	0	0	390,000	390,000	393,900
DACF ASSEMBLY Sources	0	0	0	2,045,539	2,045,539	2,065,994
DACF PWD Sources	0	0	0	205,672	205,672	207,729
UNICEF Sources	0	0	0	30,000	30,000	30,300
DDF Sources	0	0	0	1,057,000	1,057,000	1,067,570
Infrastructure Delivery and Management	0	0	0	1,932,641	1,934,095	1,951,967
GOG Sources	0	0	0	160,641	162,095	162,247
IGF Sources	0	0	0	1,204,000	1,204,000	1,216,040
DACF MP Sources	0	0	0	90,000	90,000	90,900
DACF ASSEMBLY Sources	0	0	0	408,000	408,000	412,080
DDF Sources	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	1,056,168	1,059,956	1,066,730
GOG Sources	0	0	0	413,054	416,843	417,185
IGF Sources	0	0	0	62,000	62,000	62,620
DACF ASSEMBLY Sources	0	0	0	165,000	165,000	166,650
CIDA Sources	0	0	0	76,551	76,551	77,316
DDF Sources	0	0	0	339,563	339,563	342,959
Environmental and Sanitation Management	0	0	0	87,400	87,400	88,274
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	71,400	71,400	72,114
DDF Sources	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	9,520,349	9,538,578	9,615,552

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2020	2021		2022	2023	2024
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	0	0	0	9,520,349	9,538,578	9,615,552
Management and Administration	0	0	0	2,095,377	2,105,252	2,116,331
SP1.1: General Administration	0	0	0	1,331,126	1,337,547	1,344,438
21 Compensation of employees [GFS]	0	0	0	642,116	648,537	648,537
211 Wages and salaries [GFS]	0	0	0	634,916	641,265	641,265
21110 Established Position	0	0	0	432,116	436,437	436,437
21111 Wages and salaries in cash [GFS]	0	0	0	73,000	73,730	73,730
21112 Wages and salaries in cash [GFS]	0	0	0	129,800	131,098	131,098
212 Social contributions [GFS]	0	0	0	7,200	7,272	7,272
21210 Actual social contributions [GFS]	0	0	0	7,200	7,272	7,272
22 Use of goods and services	0	0	0	518,279	518,279	523,462
221 Use of goods and services	0	0	0	518,279	518,279	523,462
22101 Materials - Office Supplies	0	0	0	110,279	110,279	111,382
22102 Utilities	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	54,000	54,000	54,540
22105 Travel - Transport	0	0	0	201,000	201,000	203,010
22107 Training - Seminars - Conferences	0	0	0	67,000	67,000	67,670
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	11,000	11,000	11,110
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	59,000	59,000	59,590
281 Property expense other than interest	0	0	0	15,000	15,000	15,150
28141	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	44,000	44,000	44,440
28210 General Expenses	0	0	0	44,000	44,000	44,440
31 Non Financial Assets	0	0	0	111,731	111,731	112,849
311 Fixed assets	0	0	0	111,731	111,731	112,849
31111 Dwellings	0	0	0	46,551	46,551	47,017
31112 Nonresidential buildings	0	0	0	40,000	40,000	40,400
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	236,502	237,667	238,867
21 Compensation of employees [GFS]	0	0	0	116,502	117,667	117,667
211 Wages and salaries [GFS]	0	0	0	116,502	117,667	117,667
21110 Established Position	0	0	0	116,502	117,667	117,667
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	31,000	31,000	31,310
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22108 Consulting Services	0	0	0	9,000	9,000	9,090
22109 Special Services	0	0	0	50,000	50,000	50,500
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	265,211	266,998	267,863

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	178,711	180,498	180,498
211 Wages and salaries [GFS]	0	0	0	178,711	180,498	180,498
21110 Established Position	0	0	0	178,711	180,498	180,498
22 Use of goods and services	0	0	0	84,700	84,700	85,547
221 Use of goods and services	0	0	0	84,700	84,700	85,547
22101 Materials - Office Supplies	0	0	0	12,500	12,500	12,625
22105 Travel - Transport	0	0	0	54,000	54,000	54,540
22107 Training - Seminars - Conferences	0	0	0	18,200	18,200	18,382
28 Other expense	0	0	0	1,800	1,800	1,818
282 Miscellaneous other expense	0	0	0	1,800	1,800	1,818
28210 General Expenses	0	0	0	1,800	1,800	1,818
SP1.4: Legislative Oversight	0	0	0	88,000	88,000	88,880
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	174,538	175,040	176,283
21 Compensation of employees [GFS]	0	0	0	50,179	50,681	50,681
211 Wages and salaries [GFS]	0	0	0	50,179	50,681	50,681
21110 Established Position	0	0	0	50,179	50,681	50,681
22 Use of goods and services	0	0	0	124,359	124,359	125,603
221 Use of goods and services	0	0	0	124,359	124,359	125,603
22101 Materials - Office Supplies	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	96,859	96,859	97,828
Social Services Delivery	0	0	0	4,348,762	4,351,874	4,392,250
SP2.1 Education, youth & Sports Services	0	0	0	2,098,602	2,098,602	2,119,588
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	17,000	17,000	17,170
28 Other expense	0	0	0	220,269	220,269	222,471
282 Miscellaneous other expense	0	0	0	220,269	220,269	222,471
28210 General Expenses	0	0	0	220,269	220,269	222,471
31 Non Financial Assets	0	0	0	1,853,333	1,853,333	1,871,866
311 Fixed assets	0	0	0	1,853,333	1,853,333	1,871,866
31111 Dwellings	0	0	0	450,000	450,000	454,500
31112 Nonresidential buildings	0	0	0	1,233,333	1,233,333	1,245,666
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
SP2.2 Public Health Services and Management	0	0	0	612,134	612,134	618,255

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	92,134	92,134	93,055
221 Use of goods and services	0	0	0	92,134	92,134	93,055
22101 Materials - Office Supplies	0	0	0	44,567	44,567	45,013
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,567	5,567	5,623
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	515,000	515,000	520,150
311 Fixed assets	0	0	0	515,000	515,000	520,150
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	465,000	465,000	469,650
SP2.3 Social Welfare and Community Development	0	0	0	718,858	719,930	726,047
21 Compensation of employees [GFS]	0	0	0	107,122	108,194	108,194
211 Wages and salaries [GFS]	0	0	0	107,122	108,194	108,194
21110 Established Position	0	0	0	107,122	108,194	108,194
22 Use of goods and services	0	0	0	366,064	366,064	369,725
221 Use of goods and services	0	0	0	366,064	366,064	369,725
22101 Materials - Office Supplies	0	0	0	266,672	266,672	269,339
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	44,392	44,392	44,836
28 Other expense	0	0	0	245,672	245,672	248,129
282 Miscellaneous other expense	0	0	0	245,672	245,672	248,129
28210 General Expenses	0	0	0	245,672	245,672	248,129
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	909,168	911,209	918,260
21 Compensation of employees [GFS]	0	0	0	204,037	206,078	206,078
211 Wages and salaries [GFS]	0	0	0	204,037	206,078	206,078
21110 Established Position	0	0	0	204,037	206,078	206,078
22 Use of goods and services	0	0	0	561,000	561,000	566,610
221 Use of goods and services	0	0	0	561,000	561,000	566,610
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	400,000	400,000	404,000
22104 Rentals	0	0	0	143,000	143,000	144,430
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	4,000	4,000	4,040
273 Employer social benefits	0	0	0	4,000	4,000	4,040
27311 Employer Social Benefits - Cash	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	140,131	140,131	141,532
311 Fixed assets	0	0	0	140,131	140,131	141,532
31113 Other structures	0	0	0	140,131	140,131	141,532
Infrastructure Delivery and Management	0	0	0	1,932,641	1,934,095	1,951,967
SP3.1 Physical and Spatial Planning Development	0	0	0	171,450	171,944	173,164
21 Compensation of employees [GFS]	0	0	0	49,450	49,944	49,944
211 Wages and salaries [GFS]	0	0	0	49,450	49,944	49,944
21110 Established Position	0	0	0	49,450	49,944	49,944
22 Use of goods and services	0	0	0	88,000	88,000	88,880
221 Use of goods and services	0	0	0	88,000	88,000	88,880
22104 Rentals	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,761,191	1,762,151	1,778,803
21 Compensation of employees [GFS]	0	0	0	95,958	96,918	96,918
211 Wages and salaries [GFS]	0	0	0	95,958	96,918	96,918
21110 Established Position	0	0	0	95,958	96,918	96,918
22 Use of goods and services	0	0	0	125,233	125,233	126,485
221 Use of goods and services	0	0	0	125,233	125,233	126,485
22101 Materials - Office Supplies	0	0	0	58,444	58,444	59,028
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	6,789	6,789	6,857
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,540,000	1,540,000	1,555,400
311 Fixed assets	0	0	0	1,540,000	1,540,000	1,555,400
31112 Nonresidential buildings	0	0	0	120,000	120,000	121,200
31113 Other structures	0	0	0	1,170,000	1,170,000	1,181,700
31131 Infrastructure Assets	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,056,168	1,059,956	1,066,730
SP4.1 Trade, Tourism and Industrial Development	0	0	0	389,563	389,563	393,459
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	339,563	339,563	342,959
311 Fixed assets	0	0	0	339,563	339,563	342,959
31122 Other machinery and equipment	0	0	0	339,563	339,563	342,959

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	666,605	670,393	673,271
21 Compensation of employees [GFS]	0	0	0	378,856	382,645	382,645
211 Wages and salaries [GFS]	0	0	0	378,856	382,645	382,645
21110 Established Position	0	0	0	378,856	382,645	382,645
22 Use of goods and services	0	0	0	257,749	257,749	260,326
221 Use of goods and services	0	0	0	257,749	257,749	260,326
22101 Materials - Office Supplies	0	0	0	89,000	89,000	89,890
22102 Utilities	0	0	0	2,693	2,693	2,719
22104 Rentals	0	0	0	7,598	7,598	7,674
22105 Travel - Transport	0	0	0	64,187	64,187	64,829
22107 Training - Seminars - Conferences	0	0	0	31,271	31,271	31,584
22109 Special Services	0	0	0	58,000	58,000	58,580
22113	0	0	0	5,000	5,000	5,050
25 Subsidies	0	0	0	20,000	20,000	20,200
251 To public corporations	0	0	0	20,000	20,000	20,200
25121	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	87,400	87,400	88,274
SP5.1 Disaster Prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	22,000	22,000	22,220
221 Use of goods and services	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	28,000	28,000	28,280
282 Miscellaneous other expense	0	0	0	28,000	28,000	28,280
28210 General Expenses	0	0	0	28,000	28,000	28,280
SP5.2 Natural Resource Conservation and Management	0	0	0	37,400	37,400	37,774
31 Non Financial Assets	0	0	0	37,400	37,400	37,774
311 Fixed assets	0	0	0	37,400	37,400	37,774
31131 Infrastructure Assets	0	0	0	37,400	37,400	37,774
Grand Total	0	0	0	9,520,349	9,538,578	9,615,552

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Upper Denkyira West District - Diaso	1,612,932	2,245,177	1,781,595	5,639,704	210,000	557,000	1,283,000	2,050,000	0	0	0	152,410	1,472,563	1,624,973	9,520,349
Management and Administration	777,508	678,279	111,731	1,567,518	210,000	272,000	0	482,000	0	0	0	45,859	0	45,859	2,095,377
Central Administration	664,475	515,279	111,731	1,291,485	210,000	223,000	0	433,000	0	0	0	0	0	0	1,724,485
Administration (Assembly Office)	664,475	515,279	111,731	1,291,485	210,000	223,000	0	433,000	0	0	0	0	0	0	1,724,485
Finance	38,597	86,000	0	124,597	0	34,000	0	34,000	0	0	0	0	0	0	158,597
	38,597	86,000	0	124,597	0	34,000	0	34,000	0	0	0	0	0	0	158,597
Human Resource	50,179	63,500	0	113,679	0	15,000	0	15,000	0	0	0	45,859	0	45,859	174,538
Human Resource	50,179	63,500	0	113,679	0	15,000	0	15,000	0	0	0	45,859	0	45,859	174,538
Statistics	24,258	13,500	0	37,758	0	0	0	0	0	0	0	0	0	0	37,758
Statistics	24,258	13,500	0	37,758	0	0	0	0	0	0	0	0	0	0	37,758
Social Services Delivery	311,160	1,124,467	1,328,464	2,764,090	0	169,000	123,000	292,000	0	0	0	30,000	1,057,000	1,087,000	4,348,762
Education, Youth and Sports	0	212,269	886,333	1,098,602	0	33,000	0	33,000	0	0	0	0	967,000	967,000	2,098,602
Office of Departmental Head	0	212,269	886,333	1,098,602	0	33,000	0	33,000	0	0	0	0	967,000	967,000	2,098,602
Health	204,037	79,134	425,000	708,171	0	36,000	0	36,000	0	0	0	0	90,000	90,000	834,171
Office of District Medical Officer of Health	0	79,134	425,000	504,134	0	18,000	0	18,000	0	0	0	0	90,000	90,000	612,134
Environmental Health Unit	204,037	0	0	204,037	0	18,000	0	18,000	0	0	0	0	0	0	222,037
Waste Management	0	460,000	17,131	477,131	0	87,000	123,000	210,000	0	0	0	0	0	0	687,131
	0	460,000	17,131	477,131	0	87,000	123,000	210,000	0	0	0	0	0	0	687,131
Social Welfare & Community Development	107,122	363,064	0	470,186	0	13,000	0	13,000	0	0	0	30,000	0	30,000	718,858
Office of Departmental Head	107,122	0	0	107,122	0	0	0	0	0	0	0	0	0	0	107,122
Social Welfare	0	47,392	0	47,392	0	13,000	0	13,000	0	0	0	30,000	0	30,000	296,064
Community Development	0	315,672	0	315,672	0	0	0	0	0	0	0	0	0	0	315,672
Birth and Death	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	145,408	203,233	310,000	658,641	0	44,000	1,160,000	1,204,000	0	0	0	0	70,000	70,000	1,932,641
Physical Planning	49,450	88,000	0	137,450	0	34,000	0	34,000	0	0	0	0	0	0	171,450
Town and Country Planning	49,450	88,000	0	137,450	0	34,000	0	34,000	0	0	0	0	0	0	171,450

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	95,958	115,233	310,000	521,191	0	10,000	1,160,000	1,170,000	0	0	0	0	70,000	70,000	1,761,191
Office of Departmental Head	95,958	100,000	0	195,958	0	10,000	970,000	980,000	0	0	0	0	70,000	70,000	1,245,958
Water	0	0	210,000	210,000	0	0	40,000	40,000	0	0	0	0	0	0	250,000
Feeder Roads	0	15,233	100,000	115,233	0	0	150,000	150,000	0	0	0	0	0	0	265,233
Economic Development	378,856	199,198	0	578,054	0	62,000	0	62,000	0	0	0	76,551	339,563	416,114	1,056,168
Agriculture	378,856	149,198	0	528,054	0	45,000	0	45,000	0	0	0	76,551	0	76,551	649,605
Agriculture	378,856	149,198	0	528,054	0	45,000	0	45,000	0	0	0	76,551	0	76,551	649,605
Trade, Industry and Tourism	0	50,000	0	50,000	0	17,000	0	17,000	0	0	0	0	339,563	339,563	406,563
Office of Departmental Head	0	50,000	0	50,000	0	17,000	0	17,000	0	0	0	0	339,563	339,563	406,563
Environmental and Sanitation Management	0	40,000	31,400	71,400	0	10,000	0	10,000	0	0	0	0	6,000	6,000	87,400
Natural Resource Conservation	0	0	31,400	31,400	0	0	0	0	0	0	0	0	6,000	6,000	37,400
Natural Resource Conservation	0	0	31,400	31,400	0	0	0	0	0	0	0	0	6,000	6,000	37,400
Disaster Prevention	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
Disaster Prevention	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	689,655		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central							
Location Code	0217001	Denkyira West - Diaso							
Compensation of employees [GFS]							664,475		
Objective	000000	Compensation of Employees					664,475		
Program	91001	Management and Administration					664,475		
Sub-Program	91001001	SP1.1: General Administration					432,116		
Operation	000000		0.0	0.0	0.0	432,116			
Wages and salaries [GFS]							432,116		
	2111001	Established Post					432,116		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					77,905		
Operation	000000		0.0	0.0	0.0	77,905			
Wages and salaries [GFS]							77,905		
	2111001	Established Post					77,905		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					154,453		
Operation	000000		0.0	0.0	0.0	154,453			
Wages and salaries [GFS]							154,453		
	2111001	Established Post					154,453		
Non Financial Assets							25,180		
Objective	410101	Deepen political and administrative decentralisation					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
	3112208	Computers and Accessories					25,180		

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				433,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							210,000
Objective	000000	Compensation of Employees					210,000
Program	91001	Management and Administration					210,000
Sub-Program	91001001	SP1.1: General Administration					210,000
Operation	000000		0.0	0.0	0.0	210,000	
Wages and salaries [GFS]							202,800
	2111102	Monthly paid and casual labour					73,000
	2111208	Funeral Grants					5,000
	2111209	Journalist Allowance					2,500
	2111215	Rations					4,000
	2111221	Training Allowance					4,000
	2111226	Duty Allowance					5,000
	2111234	Fuel Allowance					3,000
	2111238	Overtime Allowance					15,000
	2111241	Per Diem and Inconvenience Allowance					50,000
	2111243	Transfer Grants					15,000
	2111248	Special Allowance/Honorarium					26,300
Social contributions [GFS]							7,200
	2121001	13 Percent SSF Contribution					7,200
Use of goods and services							206,000
Objective	410101	Deepen political and administrative decentralisation					206,000
Program	91001	Management and Administration					206,000
Sub-Program	91001001	SP1.1: General Administration					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	103,000	
Use of goods and services							103,000
	2210113	Feeding Cost					7,000
	2210114	Rations					5,000
	2210201	Electricity charges					10,000
	2210202	Water					5,000
	2210404	Hotel Accommodations					14,000
	2210406	Rental of Vehicles					5,000
	2210503	Fuel and Lubricants - Official Vehicles					9,000
	2210510	Other Night allowances					9,000
	2210511	Local travel cost					23,000
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					5,000
	2211101	Bank Charges					3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
	2210102	Office Facilities, Supplies and Accessories					8,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	Use of goods and services					10,000
	2210902 Official Celebrations					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	14,000
	Use of goods and services					14,000
	2210709 Seminars/Conferences/Workshops - Domestic					14,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
	Use of goods and services					25,000
	2210401 Office Accommodations					10,000
	2210502 Maintenance and Repairs - Official Vehicles					15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				46,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	46,000
	Use of goods and services					46,000
	2210113 Feeding Cost					4,000
	2210708 Refreshments					2,000
	2210905 Assembly Members Sittings All					40,000
	Other expense					17,000
Objective	410101	Deepen political and administrative decentralisation				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001001	SP1.1: General Administration				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
	Miscellaneous other expense					10,000
	2821010 Contributions					10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
	Miscellaneous other expense					7,000
	2821009 Donations					7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				601,830
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							471,479
Objective	410101	Deepen political and administrative decentralisation					471,479
Program	91001	Management and Administration					471,479
Sub-Program	91001001	SP1.1: General Administration					358,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	153,279	
Use of goods and services							153,279
2210113 Feeding Cost							5,000
2210114 Rations							30,279
2210201 Electricity charges							10,000
2210202 Water							5,000
2210404 Hotel Accommodations							15,000
2210503 Fuel and Lubricants - Official Vehicles							70,000
2210511 Local travel cost							5,000
2211101 Bank Charges							8,000
2211304 Insurance of Vehicles							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210102 Office Facilities, Supplies and Accessories							40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210902 Official Celebrations							30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	13,000	
Use of goods and services							13,000
2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210401 Office Accommodations							10,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210114 Rations							10,000
2210709 Seminars/Conferences/Workshops - Domestic							12,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210113 Feeding Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					71,200
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	38,000	
Use of goods and services							38,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

	2210113	Feeding Cost							4,000
	2210503	Fuel and Lubricants - Official Vehicles							20,000
	2210511	Local travel cost							5,000
	2210512	Mileage Allowance							9,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		33,200
		Use of goods and services							33,200
	2210113	Feeding Cost							4,000
	2210510	Other Night allowances							8,000
	2210511	Local travel cost							3,000
	2210708	Refreshments							1,000
	2210709	Seminars/Conferences/Workshops - Domestic							17,200
Sub-Program	91001004	SP1.4: Legislative Oversight							42,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		42,000
		Use of goods and services							42,000
	2210113	Feeding Cost							2,000
	2210401	Office Accommodations							20,000
	2210905	Assembly Members Sitings All							20,000
		Other expense							43,800
Objective	410101	Deepen political and administrative decentralisation							43,800
Program	91001	Management and Administration							43,800
Sub-Program	91001001	SP1.1: General Administration							42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0		35,000
		Property expense other than interest							15,000
	2814101	Rent							15,000
		Miscellaneous other expense							20,000
	2821010	Contributions							20,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		7,000
		Miscellaneous other expense							7,000
	2821009	Donations							7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							1,800
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		1,800
		Miscellaneous other expense							1,800
	2821010	Contributions							1,800
		Non Financial Assets							86,551
Objective	410101	Deepen political and administrative decentralisation							86,551
Program	91001	Management and Administration							86,551
Sub-Program	91001001	SP1.1: General Administration							86,551
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		86,551
		Fixed assets							86,551
	3111153	WIP - Bungalows/Flat							46,551
	3111204	Office Buildings							40,000
		Total Cost Centre							1,724,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	38,597
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2050200001	Upper Denkyira West District - Diaso Finance Central		
Location Code	0217001	Denkyira West - Diaso		
Compensation of employees [GFS]				38,597
Objective	000000	Compensation of Employees		38,597
Program	91001	Management and Administration		38,597
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		38,597
Operation	000000		0.0 0.0 0.0	38,597
Wages and salaries [GFS]				38,597
2111001 Established Post				38,597
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	34,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2050200001	Upper Denkyira West District - Diaso Finance Central		
Location Code	0217001	Denkyira West - Diaso		
Use of goods and services				34,000
Objective	130201	17.1 strengthen domestic resource mob.		34,000
Program	91001	Management and Administration		34,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		34,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210510 Other Night allowances				8,000
2210511 Local travel cost				15,000
2210801 Local Consultants Fees (Companies)				4,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			86,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2050200001	Upper Denkyira West District - Diaso Finance Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						86,000
Objective	130201	17.1 strengthen domestic resource mob.				86,000
Program	91001	Management and Administration				86,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				86,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210122 Value Books						5,000
2210801 Local Consultants Fees (Companies)						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	26,000
Use of goods and services						26,000
2210113 Feeding Cost						2,000
2210511 Local travel cost						3,000
2210512 Mileage Allowance						5,000
2210709 Seminars/Conferences/Workshops - Domestic						16,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210908 Property Valuation Expenses						50,000
Total Cost Centre						158,597

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source				33,000
Function Code	70980	Education n.e.c					
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
2210902 Official Celebrations							7,000
Other expense							18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					18,000
Program	91006	Social Services Delivery					18,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		18,000
Miscellaneous other expense							18,000
2821010 Contributions							8,000
2821019 Scholarship and Bursaries							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>				240,000
Function Code	70980	Education n.e.c					
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0217001	Denkyira West - Diaso					
Other expense							90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		90,000
Miscellaneous other expense							90,000
2821019 Scholarship and Bursaries							90,000
Non Financial Assets							150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111205 School Buildings							80,000
3113108 Furniture and Fittings							70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			858,602
Function Code	70980	Education n.e.c				
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports_Office of Departmental Head_Central Administration_Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Other expense						112,269
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				112,269
Program	91006	Social Services Delivery				112,269
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				112,269
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821010 Contributions						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	97,269
Miscellaneous other expense						97,269
2821010 Contributions						15,000
2821019 Scholarship and Bursaries						82,269
Non Financial Assets						736,333
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				736,333
Program	91006	Social Services Delivery				736,333
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				736,333
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	736,333
Fixed assets						736,333
3111205 School Buildings						636,333
3113108 Furniture and Fittings						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					Total By Fund Source	
Function Code	70980	Education n.e.c					967,000	
Organisation	2050301001	Upper Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central						
Location Code	0217001	Denkyira West - Diaso						
Non Financial Assets							967,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					967,000	
Program	91006	Social Services Delivery					967,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					967,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	967,000
Fixed assets							967,000	
	3111103	Bungalows/Flats					450,000	
	3111205	School Buildings					360,000	
	3111256	WIP - School Buildings					157,000	
Total Cost Centre							2,098,602	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			18,000
Function Code	70721	General Medical services (IS)				
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						18,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				18,000
Program	91006	Social Services Delivery				18,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				18,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210110 Specialised Stock						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				504,134
Function Code	70721	General Medical services (IS)					
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							74,134
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					74,134
Program	91006	Social Services Delivery					74,134
Sub-Program	91006002	SP2.2 Public Health Services and Management					74,134
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210110 Specialised Stock							30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	36,134	
Use of goods and services							36,134
2210113 Feeding Cost							4,567
2210301 Cleaning Materials							10,000
2210511 Local travel cost							2,567
2210512 Mileage Allowance							3,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
2210711 Public Education and Sensitization							6,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Other expense							5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	5,000	
Miscellaneous other expense							5,000
2821009 Donations							5,000
Non Financial Assets							425,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					425,000
Program	91006	Social Services Delivery					425,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					425,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	425,000	
Fixed assets							425,000
3111202 Clinics							300,000
3111252 WIP - Clinics							125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			90,000
Function Code	70721	General Medical services (IS)				
Organisation	2050401001	Upper Denkyira West District - Diaso Health Office of District Medical Officer of Health Central				
Location Code	0217001	Denkyira West - Diaso				
Non Financial Assets						90,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				90,000
Program	91006	Social Services Delivery				90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
Fixed assets						90,000
	3111153	WIP - Bungalows/Flat				50,000
	3111202	Clinics				40,000
Total Cost Centre						612,134

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	204,037
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central	
Location Code	0217001	Denkyira West - Diaso	

			Compensation of employees [GFS]	204,037
Objective	000000	Compensation of Employees		204,037
Program	91006	Social Services Delivery		204,037
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		204,037
Operation	000000		0.0 0.0 0.0	204,037

Wages and salaries [GFS]			204,037
2111001	Established Post		204,037

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	18,000
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	18,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		18,000
Program	91006	Social Services Delivery		18,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		18,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	18,000

Use of goods and services			18,000
2210113	Feeding Cost		2,000
2210114	Rations		4,000
2210511	Local travel cost		3,000
2210512	Mileage Allowance		2,000
2210711	Public Education and Sensitization		7,000

Total Cost Centre 222,037

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				210,000
Function Code	70510	Waste management					
Organisation	2050500001	Upper Denkyira West District - Diaso Waste Management Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							85,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					85,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210407 Rental of Other Transport							76,000
2210412 Rental of Towing Vehicle							9,000
Social benefits [GFS]							2,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		2,000
Employer social benefits							2,000
2731101 Workman compensation							2,000
Non Financial Assets							123,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					123,000
Program	91006	Social Services Delivery					123,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					123,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		123,000
Fixed assets							123,000
3111303 Toilets							108,000
3111353 WIP - Toilets							15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	477,131
Function Code	70510	Waste management					
Organisation	2050500001	Upper Denkyira West District - Diaso Waste Management Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							458,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					458,000
Program	91006	Social Services Delivery					458,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					458,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	458,000
Use of goods and services							458,000
2210302 Contract Cleaning Service Charges							400,000
2210407 Rental of Other Transport							52,000
2210412 Rental of Towing Vehicle							6,000
Social benefits [GFS]							2,000
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,000
Operation	910902	910902 - Solid waste management				1.0 1.0 1.0	2,000
Employer social benefits							2,000
2731101 Workman compensation							2,000
Non Financial Assets							17,131
Objective	140303	12.5 Subs reduce waste gen. thru prevtn, reductn, recyclg & reuse					17,131
Program	91006	Social Services Delivery					17,131
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					17,131
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	17,131
Fixed assets							17,131
3111353 WIP - Toilets							17,131
Total Cost Centre							687,131

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	413,054	
Function Code	70421	Agriculture cs						
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central						
Location Code	0217001	Denkyira West - Diaso						
Compensation of employees [GFS]							378,856	
Objective	000000	Compensation of Employees					378,856	
Program	91008	Economic Development					378,856	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					378,856	
Operation	000000		0.0	0.0	0.0		378,856	
Wages and salaries [GFS]							378,856	
2111001 Established Post							378,856	
Use of goods and services							34,198	
Objective	160201	Improve production efficiency and yield					34,198	
Program	91008	Economic Development					34,198	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					34,198	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	26,198
Use of goods and services							26,198	
2210401 Office Accommodations							4,598	
2210502 Maintenance and Repairs - Official Vehicles							12,600	
2210710 Staff Development							4,000	
2211304 Insurance of Vehicles							5,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210102 Office Facilities, Supplies and Accessories							3,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				45,000
Function Code	70421	Agriculture cs					
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							45,000
Objective	160201	Improve production efficiency and yield					45,000
Program	91008	Economic Development					45,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210902 Official Celebrations							5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210110 Specialised Stock							40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				115,000
Function Code	70421	Agriculture cs					
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							85,000
Objective	160201	Improve production efficiency and yield					85,000
Program	91008	Economic Development					85,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies and Accessories							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	45,000	
Use of goods and services							45,000
2210902 Official Celebrations							45,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210110 Specialised Stock							30,000
Subsidies							20,000
Objective	160201	Improve production efficiency and yield					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	20,000	
To public corporations							20,000
2512106 Fertilizer Subsidy							20,000
Other expense							10,000
Objective	160201	Improve production efficiency and yield					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	Total By Fund Source				76,551
Function Code	70421	Agriculture cs					
Organisation	2050600001	Upper Denkyira West District - Diaso Agriculture Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							76,551
Objective	160201	Improve production efficiency and yield					76,551
Program	91008	Economic Development					76,551
Sub-Program	91008002	SP4.2 Agricultural Services and Management					76,551
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		33,964
Use of goods and services							33,964
2210201 Electricity charges							1,800
2210202 Water							893
2210401 Office Accommodations							3,000
2210502 Maintenance and Repairs - Official Vehicles							13,000
2210709 Seminars/Conferences/Workshops - Domestic							10,391
2210710 Staff Development							4,880
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210102 Office Facilities, Supplies and Accessories							4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		13,087
Use of goods and services							13,087
2210503 Fuel and Lubricants - Official Vehicles							8,087
2210511 Local travel cost							5,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		18,500
Use of goods and services							18,500
2210511 Local travel cost							18,500
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210105 Drugs							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
2210711 Public Education and Sensitization							1,500
Total Cost Centre							649,605

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				49,450
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							49,450
Objective	000000	Compensation of Employees					49,450
Program	91007	Infrastructure Delivery and Management					49,450
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					49,450
Operation	000000		0.0	0.0	0.0	49,450	
Wages and salaries [GFS]							49,450
2111001 Established Post							49,450

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				34,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							26,000
Objective	410201	Improve decentralised planning					26,000
Program	91007	Infrastructure Delivery and Management					26,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					26,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210711 Public Education and Sensitization							4,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210405 Rental of Land and Buildings							15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210511 Local travel cost							5,000
2210512 Mileage Allowance							2,000
Social benefits [GFS]							3,000
Objective	410201	Improve decentralised planning					3,000
Program	91007	Infrastructure Delivery and Management					3,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					3,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,000
Employer social benefits							3,000
2731101 Workman compensation							3,000
Other expense							5,000
Objective	410201	Improve decentralised planning					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821002 Professional fees							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				88,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050702001	Upper Denkyira West District - Diaso Physical Planning Town and Country Planning Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							62,000
Objective	410201	Improve decentralised planning					62,000
Program	91007	Infrastructure Delivery and Management					62,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					62,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210405 Rental of Land and Buildings							50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210512 Mileage Allowance							6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	4,000	
Use of goods and services							4,000
2210511 Local travel cost							2,000
2210512 Mileage Allowance							2,000
Social benefits [GFS]							5,000
Objective	410201	Improve decentralised planning					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Employer social benefits							5,000
2731101 Workman compensation							5,000
Other expense							21,000
Objective	410201	Improve decentralised planning					21,000
Program	91007	Infrastructure Delivery and Management					21,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					21,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821002 Professional fees							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	11,000	
Miscellaneous other expense							11,000
2821018 Civic Numbering/Street Naming							11,000

Total Cost Centre

171,450

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	Total By Fund Source				107,122
Function Code	70620	Community Development					
Organisation	2050801001	Upper Denkyira West District - Diaso Social Welfare & Community Development Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							107,122
Objective	000000	Compensation of Employees					107,122
Program	91006	Social Services Delivery					107,122
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					107,122
Operation	000000		0.0	0.0	0.0		107,122
Wages and salaries [GFS]							107,122
2111001		Established Post					107,122
Total Cost Centre							107,122

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			17,392
Function Code	71040	Family and children				
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central				
Location Code	0217001	Denkyira West - Diaso				
Use of goods and services						17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				17,392
Program	91006	Social Services Delivery				17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,392
Use of goods and services						7,392
2210709 Seminars/Conferences/Workshops - Domestic						7,392
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						2,000
2210512 Mileage Allowance						1,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210511 Local travel cost						4,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210511 Local travel cost						3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,000
Function Code	71040	Family and children		
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare_Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	13,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			13,000	
Program	91006	Social Services Delivery			13,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			13,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,000

Use of goods and services					7,000	
2210511 Local travel cost					5,000	
2210512 Mileage Allowance					2,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210113 Feeding Cost					1,000	
2210512 Mileage Allowance					2,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210511 Local travel cost					2,000
2210512 Mileage Allowance					1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare_Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	30,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			30,000	
Program	91006	Social Services Delivery			30,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			30,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	20,000

Use of goods and services					20,000	
2210603 Repairs of Office Buildings					20,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>				205,672
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210511 Local travel cost							4,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Other expense							195,672
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					195,672
Program	91006	Social Services Delivery					195,672
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					195,672
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		195,672
Miscellaneous other expense							195,672
2821009 Donations							195,672
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i>				30,000
Function Code	71040	Family and children					
Organisation	2050802001	Upper Denkyira West District - Diaso Social Welfare & Community Development Social Welfare Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							9,000
2210708 Refreshments							2,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							14,000
Total Cost Centre							296,064

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,000
Function Code	70620	Community Development		
Organisation	2050803001	Upper Denkyira West District - Diaso Social Welfare & Community Development Community Development Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	100,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			100,000	
Program	91006	Social Services Delivery			100,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			100,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210108 Construction Material				100,000

				Other expense	50,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			50,000	
Program	91006	Social Services Delivery			50,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			50,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821009 Donations				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	165,672
Function Code	70620	Community Development		
Organisation	2050803001	Upper Denkyira West District - Diaso Social Welfare & Community Development Community Development Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	165,672	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			165,672	
Program	91006	Social Services Delivery			165,672	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			165,672	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	165,672

Use of goods and services				165,672
2210108 Construction Material				165,672

				Total Cost Centre	315,672
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BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				31,400
Function Code	70560	Environmental protection n.e.c					
Organisation	2050900001	Upper Denkyira West District - Diaso Natural Resource Conservation Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							31,400
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					31,400
Program	91009	Environmental and Sanitation Management					31,400
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					31,400
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		31,400
Fixed assets							31,400
3113103 Landscaping and Gardening							31,400
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				6,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2050900001	Upper Denkyira West District - Diaso Natural Resource Conservation Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							6,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards					6,000
Program	91009	Environmental and Sanitation Management					6,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					6,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		6,000
Fixed assets							6,000
3113103 Landscaping and Gardening							6,000
Total Cost Centre							37,400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	95,958
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central		
Location Code	0217001	Denkyira West - Diaso		

				Compensation of employees [GFS]	95,958
Objective	000000	Compensation of Employees			95,958
Program	91007	Infrastructure Delivery and Management			95,958
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			95,958
Operation	000000		0.0 0.0 0.0		95,958

Wages and salaries [GFS]				95,958
2111001 Established Post				95,958

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	980,000
Function Code	70610	Housing development		
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central		
Location Code	0217001	Denkyira West - Diaso		

				Use of goods and services	10,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210401 Office Accommodations				10,000

				Non Financial Assets	970,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			970,000
Program	91007	Infrastructure Delivery and Management			970,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			970,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		970,000

Fixed assets				970,000
3111255 WIP - Office Buildings				50,000
3111304 Markets				320,000
3111354 WIP - Markets				600,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							100,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210107 Electrical Accessories							50,000
2210401 Office Accommodations							20,000
2210602 Repairs of Residential Buildings							15,000
2210606 Maintenance of General Equipment							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				70,000
Function Code	70610	Housing development					
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							70,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111255 WIP - Office Buildings							70,000
Total Cost Centre							1,245,958

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	40,000
Function Code	70630	Water supply		
Organisation	2051003001	Upper Denkyira West District - Diaso Works Water Central		
Location Code	0217001	Denkyira West - Diaso		

Non Financial Assets 40,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			40,000	
Program	91007	Infrastructure Delivery and Management			40,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	40,000

Fixed assets					40,000
3113110	Water Systems				40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	90,000
Function Code	70630	Water supply		
Organisation	2051003001	Upper Denkyira West District - Diaso Works Water Central		
Location Code	0217001	Denkyira West - Diaso		

Non Financial Assets 90,000

Objective	300102	6.1 Universal access to safe drinking water by 2030			90,000	
Program	91007	Infrastructure Delivery and Management			90,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			90,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000

Fixed assets					90,000
3113110	Water Systems				90,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			120,000
Function Code	70630	Water supply				
Organisation	2051003001	Upper Denkyira West District - Diaso Works Water Central				
Location Code	0217001	Denkyira West - Diaso				
Non Financial Assets						120,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				120,000
Program	91007	Infrastructure Delivery and Management				120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
3113110 Water Systems						100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Fixed assets						20,000
3113110 Water Systems						20,000
Total Cost Centre						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,233
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central		
Location Code	0217001	Denkyira West - Diaso		

Use of goods and services				15,233
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		15,233
Program	91007	Infrastructure Delivery and Management		15,233
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		15,233
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,789

Use of goods and services				6,789
2210502 Maintenance and Repairs - Official Vehicles				3,000
2210511 Local travel cost				3,789
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	8,444

Use of goods and services				8,444
2210102 Office Facilities, Supplies and Accessories				8,444

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	150,000
Function Code	70451	Road transport		
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central		
Location Code	0217001	Denkyira West - Diaso		

Non Financial Assets				150,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		150,000
Program	91007	Infrastructure Delivery and Management		150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111308 Feeder Roads				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport						
Organisation	2051004001	Upper Denkyira West District - Diaso Works Feeder Roads Central						
Location Code	0217001	Denkyira West - Diaso						
Non Financial Assets							100,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv						100,000
Program	91007	Infrastructure Delivery and Management						100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
Fixed assets							100,000	
3111308 Feeder Roads							100,000	
Total Cost Centre							265,233	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	Total By Fund Source		17,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central			
Location Code	0217001	Denkyira West - Diaso			

			Use of goods and services			17,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				17,000
Program	91008	Economic Development				17,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				7,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	7,000

Use of goods and services						7,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						2,000

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		50,000
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head Central			
Location Code	0217001	Denkyira West - Diaso			

			Use of goods and services			50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	40,000

Use of goods and services						40,000
2210405 Rental of Land and Buildings						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210511 Local travel cost						2,000
2210902 Official Celebrations						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF					<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					339,563	
Organisation	2051101001	Upper Denkyira West District - Diaso Trade, Industry and Tourism Office of Departmental Head_Central						
Location Code	0217001	Denkyira West - Diaso						
Non Financial Assets							339,563	
Objective	270101	9.a Facillitate sus. and resilient infrastructure dev.					339,563	
Program	91008	Economic Development					339,563	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					339,563	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	339,563
Fixed assets							339,563	
3112202 Agricultural Machinery							339,563	
Total Cost Centre							406,563	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	IGF					<i>Total By Fund Source</i>	10,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2051500001	Upper Denkyira West District - Diaso Disaster Prevention Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							4,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						4,000
Program	91009	Environmental and Sanitation Management						4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						4,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	4,000
Use of goods and services							4,000	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							2,000	
Other expense							6,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters						6,000
Program	91009	Environmental and Sanitation Management						6,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						6,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	6,000
Miscellaneous other expense							6,000	
2821009 Donations							6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					40,000	
Organisation	2051500001	Upper Denkyira West District - Diaso Disaster Prevention Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							18,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					18,000	
Program	91009	Environmental and Sanitation Management					18,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					18,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							6,000	
2210801 Local Consultants Fees (Companies)							10,000	
Other expense							22,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					22,000	
Program	91009	Environmental and Sanitation Management					22,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	22,000
Miscellaneous other expense							22,000	
2821009 Donations							22,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY					10,000	
Function Code	71090	Social protection n.e.c.					10,000	
Organisation	2051700001	Upper Denkyira West District - Diaso Birth and Death Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							10,000	
Objective	550302	16.9 Provide legal identity incl. birth registration					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					10,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Total Cost Centre							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				63,679
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							50,179
Objective	000000	Compensation of Employees					50,179
Program	91001	Management and Administration					50,179
Sub-Program	91001005	SP1.5: Human Resource Management					50,179
Operation	000000		0.0	0.0	0.0	50,179	
Wages and salaries [GFS]							50,179
2111001 Established Post							50,179
Use of goods and services							13,500
Objective	640101	Improve human capital development and management					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001005	SP1.5: Human Resource Management					13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,500	
Use of goods and services							7,500
2210102 Office Facilities, Supplies and Accessories							7,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							15,000
Objective	640101	Improve human capital development and management					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001005	SP1.5: Human Resource Management					15,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				50,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							50,000
Objective	640101	Improve human capital development and management					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001005	SP1.5: Human Resource Management					50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210710 Staff Development							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				45,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource Management_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							45,859
Objective	640101	Improve human capital development and management					45,859
Program	91001	Management and Administration					45,859
Sub-Program	91001005	SP1.5: Human Resource Management					45,859
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		25,859
Use of goods and services							25,859
2210710 Staff Development							25,859
Total Cost Centre							174,538

BUDGET DETAILS BY CHART OF ACCOUNT,

2022

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				37,758
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							24,258
Objective	000000	Compensation of Employees					24,258
Program	91001	Management and Administration					24,258
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,258
Operation	000000		0.0	0.0	0.0	24,258	
Wages and salaries [GFS]							24,258
2111001 Established Post							24,258
Use of goods and services							13,500
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					13,500
Program	91001	Management and Administration					13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					13,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210102 Office Facilities, Supplies and Accessories							3,500
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210113 Feeding Cost							1,000
2210511 Local travel cost							4,000
2210512 Mileage Allowance							5,000
Total Cost Centre							37,758
Total Vote							9,520,349

**2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Upper Denkyira West District - Diaso	1,612,932	2,245,177	1,781,595	5,639,704	210,000	557,000	1,283,000	2,050,000	0	0	0	152,410	1,472,563	1,624,973	9,520,349
Management and Administration	777,508	678,279	111,731	1,567,518	210,000	272,000	0	482,000	0	0	0	45,859	0	45,859	2,095,377
SP1.1: General Administration	432,116	400,279	111,731	944,126	210,000	177,000	0	387,000	0	0	0	0	0	0	1,331,126
SP1.2: Finance and Revenue Mobilization	116,502	86,000	0	202,502	0	34,000	0	34,000	0	0	0	0	0	0	236,502
SP1.3: Planning, Budgeting, Coordination and Statistics	178,711	86,500	0	265,211	0	0	0	0	0	0	0	0	0	0	265,211
SP1.4: Legislative Oversight	0	42,000	0	42,000	0	46,000	0	46,000	0	0	0	0	0	0	88,000
SP1.5: Human Resource Management	50,179	63,500	0	113,679	0	15,000	0	15,000	0	0	0	45,859	0	45,859	174,538
Social Services Delivery	311,160	1,124,467	1,328,464	2,764,090	0	169,000	123,000	292,000	0	0	0	30,000	1,057,000	1,087,000	4,348,762
SP2.1 Education, youth & Sports Services	0	212,269	886,333	1,098,602	0	33,000	0	33,000	0	0	0	0	967,000	967,000	2,098,602
SP2.2 Public Health Services and Management	0	79,134	425,000	504,134	0	18,000	0	18,000	0	0	0	0	90,000	90,000	612,134
SP2.3 Social Welfare and Community Development	107,122	363,064	0	470,186	0	13,000	0	13,000	0	0	0	30,000	0	30,000	718,858
SP2.4 Birth and Death Registration Services	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP2.5 Environmental Health and Sanitation Services	204,037	460,000	17,131	681,168	0	105,000	123,000	228,000	0	0	0	0	0	0	909,168
Infrastructure Delivery and Management	145,408	203,233	310,000	658,641	0	44,000	1,160,000	1,204,000	0	0	0	0	70,000	70,000	1,932,641
SP3.1 Physical and Spatial Planning Development	49,450	88,000	0	137,450	0	34,000	0	34,000	0	0	0	0	0	0	171,450
SP3.2 Public Works, Rural Housing and Water Management	95,958	115,233	310,000	521,191	0	10,000	1,160,000	1,170,000	0	0	0	0	70,000	70,000	1,761,191
Economic Development	378,856	199,198	0	578,054	0	62,000	0	62,000	0	0	0	76,551	339,563	416,114	1,056,168
SP4.1 Trade, Tourism and Industrial Development	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	339,563	339,563	389,563
SP4.2 Agricultural Services and Management	378,856	159,198	0	538,054	0	52,000	0	52,000	0	0	0	76,551	0	76,551	666,605
Environmental and Sanitation Management	0	40,000	31,400	71,400	0	10,000	0	10,000	0	0	0	0	6,000	6,000	87,400
SP5.1 Disaster Prevention and Management	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation and Management	0	0	31,400	31,400	0	0	0	0	0	0	0	0	6,000	6,000	37,400

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
Upper Denkyira West District - Diaso	6,065,066	6,065,066	6,125,717
1_No Poverty	661,736	661,736	668,353
12_ Responsible Consumption and Production	687,131	687,131	694,002
13_Climate Action	37,400	37,400	37,774
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	133,500	133,500	134,835
3_Good Health and Well-Being	612,134	612,134	618,255
4_ Quality Education	2,098,602	2,098,602	2,119,588
6_Clean Water and Sanitation	268,000	268,000	270,680
9_Industry, Innovation, and Infrastructure	1,556,563	1,556,563	1,572,129
Grand Total	0	0	0
	6,065,066	6,065,066	6,125,717

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	0	0	0	7,697,417	7,697,417	7,774,391
9101 - Generic Operations	0	0	0	5,481,311	5,481,311	5,536,124
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	385,621	385,621	389,478
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	48,000	48,000	48,480
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	16,000	16,000	16,160
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	46,444	46,444	46,908
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	90,000	90,000	90,900
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	66,087	66,087	66,748
910111 - DATA COLLECTION	0	0	0	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	37,400	37,400	37,774
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	27,000	27,000	27,270
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,479,758	4,479,758	4,524,556
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	235,000	235,000	237,350
910118 - Covid-19 Related reliefs	0	0	0	40,000	40,000	40,400
9102 - TRADE AND INDUSTRY	0	0	0	67,000	67,000	67,670
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
910203 - Development and promotion of Tourism potentials	0	0	0	17,000	17,000	17,170
9103 - AGRICULTURE	0	0	0	125,500	125,500	126,755
910301 - Extension Services	0	0	0	18,500	18,500	18,685
910302 - Surveillance and Management of Diseases and Pests	0	0	0	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	0	0	0	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	100,000	100,000	101,000
9104 - EDUCATION	0	0	0	245,269	245,269	247,721
910403 - Development of youth, sports and culture	0	0	0	15,000	15,000	15,150
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	230,269	230,269	232,571
9105 - HEALTH	0	0	0	75,134	75,134	75,885
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	41,134	41,134	41,545
910503 - Public Health services	0	0	0	34,000	34,000	34,340
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	594,344	594,344	600,287

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	0	0	0	232,672	232,672	234,999
910602 - Gender empowerment and mainstreaming	0	0	0	16,000	16,000	16,160
910603 - Community mobilization	0	0	0	315,672	315,672	318,829
910604 - Child right promotion and protection	0	0	0	30,000	30,000	30,300
9107 - DISASTER PREVENTION	0	0	0	50,000	50,000	50,500
910701 - Disaster management	0	0	0	50,000	50,000	50,500
9108 - CENTRAL ADMINISTRATION	0	0	0	179,000	179,000	180,790
910804 - Legislative enactment and oversight	0	0	0	88,000	88,000	88,880
910806 - Security management	0	0	0	22,000	22,000	22,220
910807 - Support to traditional authorities	0	0	0	14,000	14,000	14,140
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	35,000	35,000	35,350
9109 - WASTE MANAGEMENT	0	0	0	547,000	547,000	552,470
910902 - Solid waste management	0	0	0	547,000	547,000	552,470
9110 - PHYSICAL PLANNING	0	0	0	116,000	116,000	117,160
911001 - Land acquisition and registration	0	0	0	65,000	65,000	65,650
911002 - Land use and Spatial planning	0	0	0	36,000	36,000	36,360
911003 - Street Naming and Property Addressing System	0	0	0	15,000	15,000	15,150
9113 - FINANCE	0	0	0	120,000	120,000	121,200
911301 - Treasury and accounting activities	0	0	0	37,000	37,000	37,370
911302 - Internal audit operations	0	0	0	26,000	26,000	26,260
911303 - Revenue collection and management	0	0	0	57,000	57,000	57,570
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	96,859	96,859	97,828
911802 - Performance Management	0	0	0	6,000	6,000	6,060
911803 - Staff Training and skills development	0	0	0	90,859	90,859	91,768
Grand Total	0	0	0	7,697,417	7,697,417	7,774,391

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	7,704,617	7,704,689	7,781,663
	7,200	7,272	7,272
<i>IGF Sources</i>	7,200	7,272	7,272
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	385,621	385,621	389,478
<i>GOG Sources</i>	40,379	40,379	40,783
<i>IGF Sources</i>	113,000	113,000	114,130
<i>DACF ASSEMBLY Sources</i>	198,279	198,279	200,262
<i>CIDA Sources</i>	33,964	33,964	34,303
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	48,000	48,000	48,480
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910104 - INFORMATION, EDUCATION AND COMMUNICATION	16,000	16,000	16,160
<i>IGF Sources</i>	4,000	4,000	4,040
<i>DACF ASSEMBLY Sources</i>	12,000	12,000	12,120
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	46,444	46,444	46,908
<i>GOG Sources</i>	22,444	22,444	22,668
<i>CIDA Sources</i>	4,000	4,000	4,040
<i>DDF Sources</i>	20,000	20,000	20,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	90,000	90,000	90,900
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	75,000	75,000	75,750
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	66,087	66,087	66,748
<i>GOG Sources</i>	8,000	8,000	8,080
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	38,000	38,000	38,380
<i>CIDA Sources</i>	13,087	13,087	13,218
910111 - DATA COLLECTION	10,000	10,000	10,100
<i>GOG Sources</i>	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	37,400	37,400	37,774
<i>DACF ASSEMBLY Sources</i>	31,400	31,400	31,714
<i>DDF Sources</i>	6,000	6,000	6,060
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	27,000	27,000	27,270
<i>IGF Sources</i>	14,000	14,000	14,140
<i>DACF ASSEMBLY Sources</i>	13,000	13,000	13,130

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,479,758	4,479,758	4,524,556
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	1,283,000	1,283,000	1,295,830
<i>DACF MP Sources</i>	240,000	240,000	242,400
<i>DACF ASSEMBLY Sources</i>	1,465,015	1,465,015	1,479,666
<i>DDF Sources</i>	1,466,563	1,466,563	1,481,229
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	235,000	235,000	237,350
<i>IGF Sources</i>	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	200,000	200,000	202,000
910118 - Covid-19 Related reliefs	40,000	40,000	40,400
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910201 - Promotion of Small, Medium and Large scale enterprises	50,000	50,000	50,500
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	17,000	17,000	17,170
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910301 - Extension Services	18,500	18,500	18,685
<i>CIDA Sources</i>	18,500	18,500	18,685
910302 - Surveillance and Management of Diseases and Pests	2,000	2,000	2,020
<i>CIDA Sources</i>	2,000	2,000	2,020
910304 - Agricultural Research and Demonstration Farms	5,000	5,000	5,050
<i>CIDA Sources</i>	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	100,000	100,000	101,000
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910403 - Development of youth, sports and culture	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	230,269	230,269	232,571
<i>IGF Sources</i>	33,000	33,000	33,330
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	107,269	107,269	108,341
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	41,134	41,134	41,545
<i>DACF ASSEMBLY Sources</i>	41,134	41,134	41,545
910503 - Public Health services	34,000	34,000	34,340
<i>IGF Sources</i>	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	8,000	8,000	8,080

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	232,672	232,672	234,999
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
<i>DACF PWD Sources</i>	205,672	205,672	207,729
910602 - Gender empowerment and mainstreaming	16,000	16,000	16,160
<i>GOG Sources</i>	3,000	3,000	3,030
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910603 - Community mobilization	315,672	315,672	318,829
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	165,672	165,672	167,329
910604 - Child right promotion and protection	30,000	30,000	30,300
<i>UNICEF Sources</i>	30,000	30,000	30,300
910701 - Disaster management	50,000	50,000	50,500
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910804 - Legislative enactment and oversight	88,000	88,000	88,880
<i>IGF Sources</i>	46,000	46,000	46,460
<i>DACF ASSEMBLY Sources</i>	42,000	42,000	42,420
910806 - Security management	22,000	22,000	22,220
<i>DACF ASSEMBLY Sources</i>	22,000	22,000	22,220
910807 - Support to traditional authorities	14,000	14,000	14,140
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	7,000	7,000	7,070
910809 - Citizen participation in local governance	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910810 - Plan and budget preparation	35,000	35,000	35,350
<i>DACF ASSEMBLY Sources</i>	35,000	35,000	35,350
910902 - Solid waste management	547,000	547,000	552,470
<i>IGF Sources</i>	87,000	87,000	87,870
<i>DACF ASSEMBLY Sources</i>	460,000	460,000	464,600
911001 - Land acquisition and registration	65,000	65,000	65,650
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911002 - Land use and Spatial planning	36,000	36,000	36,360
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	21,000	21,000	21,210

Expenditure by Operation and Source of Funding**In GH¢**

	2022	2023	2024
MDA and Standardised Operation	Budget	forecast	forecast
911003 - Street Naming and Property Addressing System	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	15,000	15,000	15,150
911301 - Treasury and accounting activities	37,000	37,000	37,370
<i>IGF Sources</i>	27,000	27,000	27,270
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
911302 - Internal audit operations	26,000	26,000	26,260
<i>DACF ASSEMBLY Sources</i>	26,000	26,000	26,260
911303 - Revenue collection and management	57,000	57,000	57,570
<i>IGF Sources</i>	7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
911802 - Performance Management	6,000	6,000	6,060
<i>GOG Sources</i>	6,000	6,000	6,060
911803 - Staff Training and skills development	90,859	90,859	91,768
<i>IGF Sources</i>	15,000	15,000	15,150
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	25,859	25,859	26,118
Grand Total	0	0	0
	7,704,617	7,704,689	7,781,663

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	7,704,617	7,704,689	7,781,663
70111 Exec. & leg. Organs (cs)	857,210	857,282	865,782
<i>GOG Sources</i>	25,180	25,180	25,432
<i>IGF Sources</i>	230,200	230,272	232,502
<i>DACF ASSEMBLY Sources</i>	601,830	601,830	607,849
70112 Financial & fiscal affairs (CS)	257,859	257,859	260,438
<i>GOG Sources</i>	27,000	27,000	27,270
<i>IGF Sources</i>	49,000	49,000	49,490
<i>DACF ASSEMBLY Sources</i>	136,000	136,000	137,360
<i>DDF Sources</i>	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	122,000	122,000	123,220
<i>IGF Sources</i>	34,000	34,000	34,340
<i>DACF ASSEMBLY Sources</i>	88,000	88,000	88,880
70360 Public order and safety n.e.c	50,000	50,000	50,500
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
70411 General Commercial & economic affairs (CS)	406,563	406,563	410,629
<i>IGF Sources</i>	17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>DDF Sources</i>	339,563	339,563	342,959
70421 Agriculture cs	270,749	270,749	273,456
<i>GOG Sources</i>	34,198	34,198	34,540
<i>IGF Sources</i>	45,000	45,000	45,450
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
<i>CIDA Sources</i>	76,551	76,551	77,316
70451 Road transport	265,233	265,233	267,885
<i>GOG Sources</i>	15,233	15,233	15,385
<i>IGF Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
70510 Waste management	687,131	687,131	694,002
<i>IGF Sources</i>	210,000	210,000	212,100
<i>DACF ASSEMBLY Sources</i>	477,131	477,131	481,902
70560 Environmental protection n.e.c	37,400	37,400	37,774
<i>DACF ASSEMBLY Sources</i>	31,400	31,400	31,714
<i>DDF Sources</i>	6,000	6,000	6,060
70610 Housing development	1,150,000	1,150,000	1,161,500
<i>IGF Sources</i>	980,000	980,000	989,800
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	70,000	70,000	70,700

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2022 <i>Budget</i>	2023 <i>forecast</i>	2024 <i>forecast</i>
70620 Community Development	315,672	315,672	318,829
<i>DACF MP Sources</i>	150,000	150,000	151,500
<i>DACF ASSEMBLY Sources</i>	165,672	165,672	167,329
70630 Water supply	250,000	250,000	252,500
<i>IGF Sources</i>	40,000	40,000	40,400
<i>DACF MP Sources</i>	90,000	90,000	90,900
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
70721 General Medical services (IS)	612,134	612,134	618,255
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF ASSEMBLY Sources</i>	504,134	504,134	509,175
<i>DDF Sources</i>	90,000	90,000	90,900
70740 Public health services	18,000	18,000	18,180
<i>IGF Sources</i>	18,000	18,000	18,180
70980 Education n.e.c	2,098,602	2,098,602	2,119,588
<i>IGF Sources</i>	33,000	33,000	33,330
<i>DACF MP Sources</i>	240,000	240,000	242,400
<i>DACF ASSEMBLY Sources</i>	858,602	858,602	867,188
<i>DDF Sources</i>	967,000	967,000	976,670
71040 Family and children	296,064	296,064	299,025
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DACF PWD Sources</i>	205,672	205,672	207,729
<i>UNICEF Sources</i>	30,000	30,000	30,300
71090 Social protection n.e.c.	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
Grand Total	0	0	0
	7,704,617	7,704,689	7,781,663

Expenditure Summary by Classification of Function of Government**In GH¢**

Functional Classification	2022 Budget	2023 forecast	2024 forecast
Upper Denkyira West District - Diaso	7,704,617	7,704,689	7,781,663
70111 Exec. & leg. Organs (cs)	857,210	857,282	865,782
70112 Financial & fiscal affairs (CS)	257,859	257,859	260,438
70133 Overall planning & statistical services (CS)	122,000	122,000	123,220
70360 Public order and safety n.e.c	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	406,563	406,563	410,629
70421 Agriculture cs	270,749	270,749	273,456
70451 Road transport	265,233	265,233	267,885
70510 Waste management	687,131	687,131	694,002
70560 Environmental protection n.e.c	37,400	37,400	37,774
70610 Housing development	1,150,000	1,150,000	1,161,500
70620 Community Development	315,672	315,672	318,829
70630 Water supply	250,000	250,000	252,500
70721 General Medical services (IS)	612,134	612,134	618,255
70740 Public health services	18,000	18,000	18,180
70980 Education n.e.c	2,098,602	2,098,602	2,119,588
71040 Family and children	296,064	296,064	299,025
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	7,704,617	7,704,689	7,781,663