



REPUBLIC OF GHANA

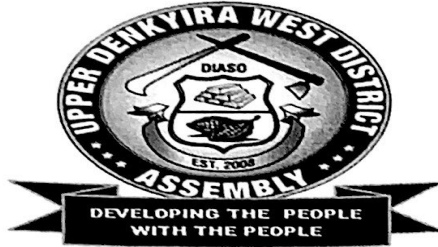
COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024


**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 2024-2027 Composite Budget issued by the Minister of Finance, the General Assembly of Upper Denkyira West District has approved an amount of **Ten Million, Two Hundred and Eleven Thousand, Six Hundred and Eighty-Three Ghana Cedis (GH¢10,211,683.00)** as its total estimate for the 2024 fiscal year on 31ST October, 2023.

| | |
|---------------------------------|-------------------------|
| Compensation of Employees | GH¢2,823,829.00 |
| Goods and Services..... | GH¢3,295,240.00 |
| Capital Expenditure..... | GH¢4,092,614.00 |
| TOTAL..... | GH¢10,211,386.00 |


District Coordinating Director
Upper Denkyira West
District Assembly
P.O. Box DW 69, Diaso
FRANCIS K. AYENSU
(DISTRICT CO-ORDINATING DIRECTOR)



HON. GABRIEL KARIKARI
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

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

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

Population and Size

The district's population is 91,025 comprising 52.9 percent males and 47.1 percent females with growth rate of 4.7 as per the 2021 Population and Housing Census. The Age structure depicts a relatively youthful population with population under 15 accounting for as high as 41.9 percent of the district's population which is higher than the regional average of 39.5 percent.

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.

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, programs and strategies for the effective mobilization 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 programs 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. The good nature of the vegetation and soils tend to promote the cultivation of crops like cocoa, oil palm, food crops (plantain, cassava, maize) horticulture, citrus etc.

There are a good proportion of households in the district who are also into livestock rearing including poultry, goat, sheep and cattle. A new area of livestock rearing; rabbit, grass cutter, piggery and snail rearing is gradually making inroads in the district as it provides alternative means of livelihood to the residents. Thus, agriculture provides a major means of poverty alleviation as farmers generate income through the cultivation and rearing of the above crops and animals.

- **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**

Healthcare in the district is delivered at two levels, the community and sub-district levels. The district has no District Hospital but three (2) health centers and ten (10) - functional Community Based Health Planning and Services (CHPS) zones out of Sixteen (16) demarcated by the electoral areas. There are also three (3) private clinics and no maternity homes complementing health care delivery in the district

The district does not have a Government Hospital but privately owned Hospital and patients always have to be referred to secure services from the Dunkwa Government Hospital. This impinges on healthcare delivery since lives are even lost during referral periods due to deplorable nature of roads linking the district to the other health facilities in the adjoining District. One gratifying act in the health delivery sector is the establishment of Ambulance service with a State-of-the-Art Ambulance vehicle which has really expedite emergency and referral cases in the district since 2019. CHPS scale up in the district has been considered as the strategy capable of increasing access to basic health services in the district. The District Ambulance service since its establishment in 2019 has had a positive effect on healthcare delivery with regards to emergency handling and referral cases and the District Assembly has completed and handed over a permanent office to the service to facilitate effective administration and service delivery.

- **Education**

Education is very critical in the development of every economy. The quality of education coupled with accessibility and availability of logistics, infrastructure and all other resources play crucial role in harnessing the potentials of the human resource which is a tool in fostering economic growth and development. This section seeks to bring to the fore the state of education in the district as at the plan preparation period and juxtapose it against the expected situation which is a prerequisite to ensuring quality education.

There 153 basic schools in the district comprising 53 KG, 53 Primary Schools and 47 Junior High Schools in both public and private sectors. The district has Two (2) Second cycle institutions that is, the Diaso Senior High School and the Ayanfuri Senior High School which was converted from a community managed institution to a public school in 2017. There is no tertiary institution of any sort in the district and has to rely on the adjoining District for such services.

- **Market Centres**

The weekly market at Diaso in the district is a major marketing center of activities where several commodities are traded. The 2024 composite budget has provided for the construction and completion of markets to expand access to marketing centers.

- **Water, Sanitation and Waste Management**

The Upper Denkyira West District has water coverage of 90%. Boreholes dominate the available water facilities representing 44.58%

All the major towns in the district have solid waste management challenges. There are collection points in most of the communities; however, there is no permanent engineered final disposal site. The budget seeks to address this situation by acquiring land for a final waste disposal site and periodic fumigation of the site.

- **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 2024 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 and planting trees on ten (10) hectares of degraded land as captured in the 2024 District Composite Budget.

- **Forestry and logging**

The district is endowed with evergreen rain forest with valuable tree species, such as mahogany, wawa, sapele, odum and afram. These are found in both on and off forest reserves. The timber industry is very vibrant and logging as an economic activity goes on throughout the year.

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 2023

The Assembly has been able to implement major programmes and project interventions over the year under review and some of the highlights include the following:

- i. Constructed and Commissioned 1no. 3-unit classroom block with ancillary facilities at Ntom.

- ii. Constructed and Commissioned 1no. 3-unit classroom block with ancillary facilities at Dominase.
- iii. Constructed and Commissioned 1no. District Police Headquarters at Diaso.
- iv. Constructed and Commissioned 1no. Police Station with Accommodation at New Obuasi.
- v. Constructed and Commissioned 1no. 3-bedroom nurses' Quarters at Diaso.
- vi. Rehabilitated 214no. Street lights District wide.
- vii. Constructed 2no. CHPS centers with Boreholes at Aburi and Besease.
- viii. Constructed 1no. CHPS Compound at Anwiawia.
- ix. Constructed 1no. Meat shop with a storeroom at Diaso.
- x. Reshaped 22.5km of selected feeder roads in the district.
- xi. Procured and distributed Eight Hundred and forty-Six (846) bags of cement and Ninety-Three (93) packets of roofing sheets to support community-initiated projects.
- Xii. Supplied Ten Thousand (10,000) Oil palm seedlings to farmers.
- Xiii. Supported Fifty-Seven (57) persons living with disabilities in the district with a cash amount of GH¢80,500.00

Fig. 1: Achievements in Pictures



Police Station with Accommodation constructed and commissioned at New Obuasi



District Police Headquarters Constructed and commissioned at Diaso



CHPS Center constructed at Anwianwia



CHPS Center constructed at Besease & Aburi



3-Bedroom Nurses Quarters constructed and in used at Diaso



1no. 3-unit Classroom Block constructed and in use at Ntom

214no. Streetlights rehabilitated District wide



22.5km of selected feeder roads reshaped



Building materials to support Community Initiated Projects supplied



4no. Hand Pump Boreholes constructed Modaso and Berkaopa



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 2021 to 2023.

Revenue

Table 1: Revenue Performance – IGF Only

| REVENUE PERFORMANCE – IGF ONLY | | | | | | | |
|--------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------------|----------------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % Performance as at August, 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August 2023 | |
| Property Rates | 208,000.00 | 194,251.53 | 316,700.00 | 185,656.52 | 252,000.00 | 0 | 0 |
| Fees | 80,000.00 | 66,956.80 | 75,300.00 | 57,304.98 | 75,000.00 | 10,145.12 | 3.05 |
| Fines | 15,000.00 | 2,000.00 | 10,000.00 | 3,000.00 | 10,000.00 | 0 | 0 |
| Licences | 347,000.00 | 327,994.95 | 719,500.00 | 633,146.22 | 380,000.00 | 303,869.28 | 91.21 |
| Land | 45,000.00 | 48,445.00 | 32,000.00 | 34,800.00 | 60,000.00 | 15,877.00 | 4.77 |
| Rent | 7,000.00 | 9,380.00 | 71,500.00 | 86,480.00 | 75,000.00 | 3,260.00 | 0.98 |
| Investment | - | - | - | - | 30,000.00 | 0 | 0 |
| Sub-Total | 702,000.00 | 649,028.28 | 1,225,000.00 | 1,000,387.72 | 882,000.00 | 333,151.40 | 37.77 |
| Royalties | 1,379,600.00 | 641,286.46 | 2,675,000.00 | 2,137,956.59 | 2,156,895.10 | 1,103,784.55 | 51.17 |
| Total | 2,081,600.00 | 1,290,314.74 | 3,900,000.00 | 3,138,344.31 | 3,038,895.10 | 1,436,935.95 | 47.28 |

The Performance of the various revenue classifications is measured against the total IGF mobilized as at 31st August, 2023. Licenses was the highest contributor to total IGF

representing 91.21%. The performance of royalties of 51.17% was however measured against its annual target.

Table 2: Revenue Performance – All Revenue Sources

| REVENUE PERFORMANCE – All Revenue Sources | | | | | | | |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------------|----------------------------------|
| ITEMS | 2021 | | 2022 | | 2023 | | % performance as at August, 2023 |
| | Budget | Actuals | Budget | Actuals | Budget | Actuals as at August 2023 | |
| BAL. b/f | 997,979.10 | 997,979.10 | 521,503.15 | 521,503.15 | 1,013,999.63 | 1,013,999.63 | 100.00 |
| IGF | 702,000.00 | 649,028.28 | 1,225,000.00 | 1,000,387.72 | 882,000.00 | 333,151.40 | 37.77 |
| Compensation Transfer | 1,564,626.01 | 1,733,059.79 | 1,612,932.84 | 2,348,820.94 | 2,500,095.00 | 2,375,888.76 | 95.03 |
| Goods and Services Transfer | 73,484.00 | 62,048.73 | 93,823.00 | 19,663.11 | 56,000.00 | 19,663.11 | 35.11 |
| Assets Transfer | | | 25,180.00 | - | - | - | - |
| DACF | 4,302,315.00 | 979,420.89 | 4,063,440.54 | 2,333,302.87 | 3,881,402.90 | 863,781.17 | 22.25 |
| DACF-RFG | 1,813,149.00 | 1,713,343.00 | 1,155,457.00 | 1,134,512.80 | 730,000.00 | 0 | 0 |
| CIDA (MAG) | 111,732.00 | 76,359.31 | 76,550.76 | 76,550.76 | 118,197.00 | 118,197.00 | 100.00 |
| CWSA | - | 114,141.21 | 74,000.00 | 73,825.94 | - | - | - |
| UNICEF | 50,000.00 | 25,828.35 | 30,000.00 | 15,000.00 | 30,000.00 | 15,000.00 | 50.00 |
| STOOL LAND REVENUE | 1,379,600.00 | 641,286.46 | 2,675,000.00 | 2,137,956.59 | 2,156,895.10 | 1,103,784.55 | 51.17 |
| Total | 10,994,885.11 | 6,992,495.12 | 11,552,887.29 | 9,661,523.88 | 11,368,589.63 | 5,843,465.62 | 51.40 |

The total revenue of the Assembly as at 31st August, 2023 stood at GHC5, 843,465.62. This includes GHC1, 013,999.63 which is the unspent revenue brought forward to 2023. The actual revenue received in 2023 is GHC4, 829,465.99 which represents 46.64% of

an annual target of GHC10, 354.590.00. The overall Assembly's revenue performance is not too impressive. As at 31st August, 2023, the Assembly had received 46.64% of its total targeted revenue. This is largely due to the irregular and inadequate release of the DACF to District Assemblies.

Expenditure

Table 3: Expenditure Performance-All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES | | | | | | | |
|---|----------------------|---------------------|----------------------|---------------------|----------------------|---------------------------|--|
| Expenditure | 2021 | | 2022 | | 2023 | | % age Performance (as at August, 2023) |
| | Budget | Actual | Budget | Actual | Budget | Actual as at August, 2023 | |
| Compensation | 1,757,066.01 | 1,934,647.18 | 1,822,932.00 | 2,522,120.55 | 2,740,095.00 | 2,472,189.86 | 90.22 |
| Goods and Service | 3,846,763.88 | 1,895,669.66 | 3,240,581.80 | 2,917,422.56 | 3,612,074.78 | 1,981,295.85 | 57.28 |
| Assets | 5,391,055.22 | 2,442,585.21 | 6,489,373.49 | 2,768,785.71 | 5,016,419.85 | 855,054.43 | 20.58 |
| Total | 10,994,885.11 | 6,272,902.05 | 11,552,887.29 | 8,208,328.82 | 11,368,589.63 | 5,312,340.14 | 46.73 |

Total expenditure of the Assembly from all funding sources as at 31st August, 2023 was GHC5, 312,340.14 representing 46.73% of the total estimated expenditure of GHC11, 368,589.63. The relatively low expenditure is as a result of inadequate funding received by the Assembly.

Adopted Medium Term National Development Policy Framework (MTNDPF)

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 mobilization.
- 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 Target

| Outcome Indicator Description | Unit of Measurement | Baseline (2021) | | Previous year (2022) | | Current year (2023) | | Budget year (2024) | Indicative year (2025) | Indicative year (2026) | Indicative year (2027) | |
|------------------------------------|---|-----------------|--------|----------------------|--------|---------------------|------------|--------------------|------------------------|------------------------|------------------------|-----|
| | | Target | Actual | Target | Actual | Target | Actual | Target | Target | Target | | |
| Agricultural Productivity improved | Percentage change in yield per metric tons of selected crops: | | | | | | | | | | | |
| | | Cassava | 20% | 31.96% | 20% | 31.92% | 30% | 10.7% | 30% | 30% | 30% | 30% |
| | | Plantain | 10% | 11.52% | 10% | 11.85% | 10% | 9.8% | 12% | 12% | 12% | 12% |
| | | Oil Palm | - | 18.12% | - | 18.12% | - | 13.60% | 12% | 12% | 12% | 12% |
| | | Coconut | - | 16.40% | - | 16.43% | - | 10.49% | 12% | 12% | 12% | 12% |
| Maize | - | 7.75% | - | 7.89% | - | 5.21% | 12% | 12% | 12% | 12% | | |
| Rice | - | 6.78% | - | 6.95% | - | 4.45% | 12% | 12% | 12% | 12% | | |

| | | | | | | | | | | | | | | | | | | | | |
|--|--|-----|-------|-----|-------|------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| Inclusive and equitable access to quality education enhanced | Net Enrollment rate | | | | | | | | | | | | | | | | | | | |
| | KG | 50% | 36.2% | 75% | 42.1% | 75% | 51.4% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| Access to health delivery service enhanced | Primary | 50% | 49.0% | 75% | 51.0% | 75% | 56.7% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| | JHS | 50% | 44.5 | 75% | 44.8% | 75% | 53.6% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| Proportion of Streets named | % of OPD attendance | 60% | 52.9% | 65% | 51.4% | 75% | 47.4% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% | 80% |
| | % of population with access to healthcare | 85% | 80% | 90% | 85% | 100% | 85% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% | 90% |
| Unauthorized development reduced | % increase in streets named and properties addressed in the District | 15% | 10% | 15% | 12% | 15% | 9% | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 | 11 |
| | % increase in development permit applications | 10% | 8% | 15% | 11% | 20% | 9.5% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% | 25% |
| Potable water coverage increased | % of household with access to safe drinking water | 96 | 85 | 96 | 85 | 100 | 90 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 | 92 |

| | | | | | | | | | | | |
|-----------------------------------|--|-----|-----|-----|-----|-----|-----|------------|-----|-----|-----|
| Sanitation Coverage improved | Number of communities having access to waste disposal equipment | 40 | 52 | 65 | 60 | 65 | 62 | 68 | 68 | 68 | 68 |
| | | 65 | 48 | 55 | 51 | 60 | 51 | 60 | 60 | 60 | 60 |
| Road surface conditions improved | % good | 70 | 48 | 60 | 40 | 60 | 35 | 60 | 60 | 60 | 60 |
| | % fair | 20 | 15 | 20 | 25 | 20 | 40 | 20 | 20 | 20 | 20 |
| | % poor | 10 | 37 | 20 | 35 | 20 | 25 | 20 | 20 | 20 | 20 |
| Social protection enhanced | Proportion of the vulnerable benefiting from social interventions | 75% | 69% | 80% | 82% | 90% | 77% | 90% | 90% | 90% | 90% |
| Climate Change awareness improved | % increase in awareness of climate change effects and mitigation and adaptation measures | 15% | 8% | 15% | 10% | 15% | 12% | 20% | 20% | 20% | 20% |

| Connection to the National Grid Enhanced | % of households connected to the National Grid electricity | 85% | 80% | 90% | 82% | 90% | 85% | 90% | 90% | 90% | 90% |
|--|--|-----|------------|-----|-----|-----|------------|------------|-----|-----|-----|
|--|--|-----|------------|-----|-----|-----|------------|------------|-----|-----|-----|

Revenue Mobilization Strategies

| 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 • Provide adequate logistics including a dedicated vehicle for the technical team of the statutory planning committee • Reinforce building permit taskforce with security personnel |
| 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 • Gazette Fee Fixing Resolution and prosecute defaulters |
| 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. • Enter into PPP arrangements to construct lockable stores at the Ayanfuri market. |
| 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

Budget Programme Objectives

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

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

The main sub programs are General Administration, Finance and Audit, Planning, Budgeting, Coordination and Statistics and Human Resource Management with total staff strength of Forty-Six (46) 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, Eight Hundred and Two Thousand, and Eight Hundred and Three Ghana Cedis (GH¢2,802,803.00)** has been allocated for this program.

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

SUB-PROGRAMME 1.1 General Administration

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.

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-two (22) people 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.

Table 5: 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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|----------|----------|-----------------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 as at Aug. | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actual | Target | Actual | | | | |
| Minutes of General Assembly meetings | Number of decisions from General Assembly meetings implemented | 30 | 41 | 45 | 19 | 20 | 20 | 20 | 20 |
| Minutes of sub-committee meetings | Number of sub-committee meetings held | 28 | 18 | 28 | 12 | 18 | 18 | 18 | 18 |
| Minutes of Executive committee meetings | Number of meetings held | 4 | 3 | 4 | 2 | 3 | 3 | 3 | 3 |
| Minutes of Management meetings | Timelines 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 | 3 | 4 | 4 | 4 | 4 |
| Procurement plan prepared and submitted | Date of submission | 30/11/22 | 30/11/22 | 30/11/23 | 25/11/23 | 30/11/23 | 30/11/24 | 30/11/25 | 30/11/26 |

| | | | | | | | | | |
|--|---|---------|---------|---------|---------|---------|---------|---------|---------|
| Assembly buildings maintained | Number of Assembly buildings maintained | 5 | 1 | 5 | 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 | 1 | 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 | 200 | 0 | 200 | 0 | 200 | 200 | 200 | 200 |
| Official vehicles Insured | No. of vehicles insured | 7 | 7 | 7 | 0 | 7 | 7 | 7 | 7 |
| Warehouse/ Office store constructed | Timely construction of warehouse | 3mths | - | 3mths | - | 3mnths | 3mnths | 3mnths | 3mnths |
| Computers procured | No. of computers procured | 7 | 3 | 7 | 0 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Operations | Projects |
|---|--|
| Internal management of the organization | Procurement of computers and accessories |
| Procurement of office supplies and consumables | Completion of 1no. 3-bedroom senior staff bungalow |
| Official / national celebrations | |
| Protocol services | |
| Administrative and technical meetings | |
| Acquisition of movables and immovable asset | |
| 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

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

Finance and Revenue Mobilization sub program will ensure that adequate revenues needed to implement all programs of the Assembly are mobilized both internally and externally in the most efficient manner. This sub program will also ensure that funds mobilized 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 Assemblies' Common Fund Responsive Factor Grant.

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

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|----------------------------------|--|--|--|--|--|--|--|--|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Updated Asset Register | Asset Register Updated by | End of every quarter | 04/04/22 11/07/22 | End of every quarter | 17/01/23 10/07/23 04/10/23 | End of every quarter | End of every quarter | End of every quarter | End of every quarter |
| Annual Financial Reports prepared and submitted | Submitted by | 30/03/22 | 20/01/22 | 30/03/23 | 02/02/23 | 30/03/23 | 30/03/24 | 30/03/25 | 30/03/26 |
| Monthly statement of accounts prepared and submitted | Submitted by | 15 th of each ensuing month | 15/02/22 08/03/22 14/04/22 10/05/22 13/06/22 15/07/22 15/08/22 15/09/22 14/10/22 15/11/22 15/12/22 | 15 th of each ensuing month | 13/01/23 15/02/23 13/03/23 14/04/23 08/05/23 15/06/23 14/07/23 15/08/23 15/09/23 13/10/23 | 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 | 15/04/22 15/07/22 15/10/22 15/01/23 | 25/04/22 13/07/22 31/10/22 26/01/23 | 15/04/23 15/07/23 15/10/23 15/01/24 | 21/04/23 18/07/23 | 15/04/24 15/07/24 15/10/24 15/01/25 | 15/04/25 15/07/25 15/10/25 15/01/26 | 15/04/26 15/07/26 15/10/26 15/01/27 | 15/04/27 15/07/27 15/10/27 15/01/28 |
| Internal Audit plan prepared and submitted | Plan submitted by | 30/11/22 | 19/11/22 | 30/11/22 | 31/01/23 | 30/11/24 | 30/11/25 | 30/11/26 | 30/11/27 |
| Minutes of Audit Committee Meetings | Number of meetings held | 4 | 4 | 4 | 3 | 4 | 4 | 4 | 4 |
| Monitoring and audit inspections undertaken | Number of visits undertaken | 5 | 7 | 10 | 14 | 15 | 15 | 15 | 15 |
| Board of survey report prepared and submitted | Report submitted by | 31/01/22 | 28/01/21 | 31/01/23 | 26/01/23 | 31/01/24 | 31/01/25 | 31/01/26 | 31/01/27 |
| Revenue campaigns organized | Number of revenue campaigns held | 13 | 4 | 13 | 3 | 13 | 13 | 13 | 13 |
| IGF mobilized | Amount realized from IGF collection | 1,225,000.00 | 1,000,387.72 | 882,000.00 | 333,151.40 | 930,400.00 | 930,400.00 | 930,400.00 | 930,400.00 |

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

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 three (3) 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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 9: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|----------|----------|----------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Capacity building plan prepared and submitted | Timely submission of plan | 31/01/22 | 10/01/22 | 31/01/23 | 12/01/23 | 31/01/24 | 31/01/25 | 31/01/26 | 31/01/27 |
| Needs assessment conducted | No. of beneficiary departments | 12 | 12 | 12 | 13 | 13 | 13 | 13 | 13 |
| 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 | 60 | 48 | 60 | 32 | 60 | 60 | 60 | 60 |

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Staff training and skills development | |
| Performance Management | |
| Acquisition of movable and immovable assets | |

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

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.

Budget Sub- Programme Description

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

The sub program will be delivered through consultative engagements with relevant stakeholders to prioritize 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 a total staff strength of Nine (9) 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 logistics is the major challenge to implementing this sub program.

Table 11: 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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|-----------|-----------|----------|-------------|-----------------|---|-----------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year | Indicative Year | Indicative Year | Indicative Year |
| | | Target | Actuals | Target | Actuals | 2024 | 2025 | 2026 | 2027 |
| Annual progress report prepared and submitted | Annual progress report submitted by | 28/02/22 | 27/01/22 | 28/01/23 | 21/01/23 | 28/02/23 | 28/02/25 | 28/02/26 | 28/02/27 |
| Quarterly Progress Reports prepared and submitted | Progress report submitted by | 15/04/22, | 12/04/22, | 15/04/23, | 11/04/23 | 15/04/24, | 15/04/25 | 15/04/26, 15/07/26, 15/10/26, 15/01/27 | 15/04/27 |
| | | 15/07/22, | 11/07/22 | 15/07/23, | 12/07/23 | 15/07/24, | 15/07/25 | | 15/07/27 |
| | | 15/10/22, | 10/10/22 | 15/10/23, | 11/10/23 | 15/10/24, | 15/10/25 | | 15/10/27 |
| | | 15/01/23 | 09/01/23 | 15/01/24 | 15/01/25 | 15/01/26 | 15/01/28 | | |
| Budget estimates prepared and submitted | Budget submitted by | 31/10/22 | 28/10/22 | 31/10/23 | 31/10/23 | 31/10/24 | 31/10/25 | 31/10/26 | 31/10/27 |
| Fee fixing resolution prepared | Fee fixing resolution prepared and gazetted by | 31/12/22 | 08/08/22 | 31/12/23 | - | 31/12/24 | 31/12/25 | 31/12/26 | 31/12/27 |
| Monitoring of projects and programs | No. of site visits undertaken | 20 | 14 | 20 | 12 | 20 | 20 | 20 | 20 |

| | | | | | | | | | |
|-------------------------------|--|---------|-----|---------|-----|---------|---------|---------|---------|
| Warrants generated | Number of warrants prepared | 900 | 802 | 900 | 512 | 900 | 900 | 900 | 900 |
| Market Surveys undertaken | Frequency of market surveys undertaken | Monthly | - | Monthly | - | Monthly | Monthly | Monthly | Monthly |
| Socio economic data collected | Number of businesses captured | 1,000 | - | 1,000 | - | 1,000 | 1,000 | 1,000 | 1,000 |

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized 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

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, and persons with disability and the elderly.

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-Eight (28) people.

The program will be funded with the District Assemblies' Common Fund Responsive Factor Grant, 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 Three Million, Nine Hundred and Fifty-Eight Thousand, and Eight Hundred and Eight Ghana Cedis (GH¢3,958,808.00) 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 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 15: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Classroom blocks constructed | Number of classroom blocks constructed | 5 | 3 | 5 | 1 | 5 | 5 | 5 | 5 |
| School Feeding Program undertaken | Number of school pupils fed | 9,500 | 9,034 | 9,500 | 9,034 | 9,500 | 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 | 250 | 500 | 0 | 500 | 500 | 500 | 500 |
| Financial assistance provided | Number of students assisted financially | 120 | 78 | 120 | 69 | 120 | 120 | 120 | 120 |
| Quiz competition organized | Number of participating schools | 20 | 30 | 40 | 0 | 40 | 40 | 40 | 40 |
| 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 | 0 | 2 | 0 | 2 | 2 | 2 | 2 |

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Development of youth, sports and culture | Construction of 1no. 3-unit classroom blocks with ancillary facilities |
| Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support) | Completion of 1no. ICT Centre |
| | Completion of 1no. 3-unit classroom block |
| | Completion of 2no. 2-unit classroom block |
| | Procurement of 500no. school furniture |
| | Rehabilitation 2no. 3-unit classroom blocks |
| | Construction of 1no. 3-unit 2-bedroom semi-detached teachers' quarters at Diaso |
| | Construction of 2no. 2unit pavilions |

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

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 Centers, a maternity home and nurses' quarters. Malaria and HIV programs will be organized 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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 17: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| CHPS centers completed | Number of CHPS centers completed | 4 | 0 | 2 | 2 | 2 | 2 | 2 | 2 |
| Minutes of District Aids Committee meetings | Number of meetings held | 4 | 3 | 4 | 3 | 4 | 4 | 4 | 4 |
| Quarterly talk shows on HIV/AIDS organised | Number of talk shows done on HIV/AIDS | 4 | 2 | 4 | 2 | 4 | 4 | 4 | 4 |
| Malaria control programs undertaken | Number of malaria control programmes done | 4 | 7 | 4 | 5 | 6 | 6 | 6 | 6 |
| Nurses quarters constructed | No. of nurses' quarters constructed | 1 | 1 | 1 | 1 | - | - | - | - |
| Quarterly Health Management Meetings organized | Number of meetings held | 4 | 4 | 4 | 2 | 4 | 4 | 4 | 4 |

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Completion of 1no. 3-bedroom nurses' quarters. |
| Public Health services | Completion of 1no.CHPS Centre. |
| | Construction of 1no CHPS Centre |
| | Completion of 2no.boreholes and renovation of 2no. CHPS centres. |

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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, organization of skills training program for the empowerment of women groups, establishment of a rehabilitation center, registration of all new and existing day care centers 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.

Table 19: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | Indicative Year 2027 |
|---|--|------------|---------|---------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | |
| | | Targets | Actuals | Targets | Actuals | | | | |
| People Living with Disabilities supported financially | Number of beneficiaries of the Disability fund | 80 | 51 | 80 | 57 | 80 | 80 | 80 | 80 |
| Skills training program organized | Number of PLWD/women groups trained | 80 | 0 | 60 | 35 | 60 | 60 | 60 | 60 |

| | | | | | | | | | |
|--------------------------------------|--|----|----|----|---|----|----|----|----|
| Child protection committees formed | Number of communities with child protection committees | 12 | 12 | 12 | 5 | 12 | 12 | 12 | 12 |
| Vulnerable groups formed and trained | Number of vulnerable groups formed and trained | 8 | 5 | 8 | 3 | 8 | 8 | 8 | 8 |
| Leap activities monitored | No. of monitoring undertaken | 8 | 1 | 8 | 2 | 5 | 5 | 5 | 5 |
| Talk on child labor held | Number of communities educated | 15 | 8 | 15 | 7 | 10 | 10 | 10 | 10 |

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Social intervention programmes | |
| Gender empowerment and mainstreaming | |
| Child right promotion and protection | |
| Community mobilization | |
| Internal Management of the organisation | |

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To provide legal identity including birth registration.

Budget Sub- Programme Description

This sub programs seeks to ensure that all births and deaths recorded in the district are appropriately registered. Education and sensitization 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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 21: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|---|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Births and deaths registered | Timely processing of births and deaths certificates | 1mth | 3mths | 2mth | 3mths | 2mth | 2mth | 2mth | 2mth |
| Sensitisation on birth and death registration undertaken | Number of communities sensitised | 20 | 10 | 20 | 7 | 20 | 20 | 20 | 20 |

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Information, Education and Communication | |

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objectives

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

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 Twenty Two (22) 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 skip containers and litter bins and lack of a properly engineered final disposal site.

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-program. 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 | | | |
|--|---|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Sensitization on hygiene and sanitation undertaken | No. of communities sensitized | 15 | 13 | 15 | 9 | 15 | 15 | 15 | 15 |
| Piled up refuse cleared | Number of piled up refuse dumps cleared | 10 | 8 | 10 | 7 | 12 | 12 | 12 | 12 |
| Institutional toilets constructed | Number of institutional toilets constructed | 2 | 0 | 2 | 0 | 1 | 1 | 1 | 1 |
| Refuse disposal sites fumigated | No. of disposal sites fumigated | 10 | 10 | 10 | 4 | 10 | 10 | 10 | 10 |

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 | Completion of 1 no. 24-unit water closet, 10-unit bathroom and 8-unit urinal with office and store room. |
| Liquid Waste Management | |
| Public Health Services | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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.

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 organizational 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, Seven Hundred and Eighty-Three Thousand, and One Hundred and Sixty-Eight Ghana Cedis (GH¢ 1,783,168.00)** 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 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

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 sensitization 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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 24: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Report on site inspections | Number of site inspections undertaken | 18 | 19 | 18 | 24 | 30 | 30 | 30 | 30 |
| Community layouts prepared and updated | Number of communities with updated layouts | 12 | 10 | 12 | 10 | 11 | 11 | 11 | 11 |
| Major communities educated on building permits | Number of communities educated | 15 | 8 | 15 | 10 | 15 | 15 | 15 | 15 |
| Minutes of Statutory Planning Committee | Number of meetings held | 12 | 12 | 12 | 10 | 12 | 12 | 12 | 12 |

Budget Sub-Programme Standardized Operations and Projects

Table 25: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Information, education and communication | |
| Land use and Spatial planning | |
| Street Naming and Property Addressing System | |
| Land acquisition and registration | |
| Procurement of office equipment and logistics | |
| Monitoring of programs and projects | |

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

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.

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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 26: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|--|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Feeder roads reshaped | Km of feeder roads reshaped | 60km | 30.2km | 45km | 22.5km | 55km | 55km | 55km | 55km |
| Meat shop constructed | Timeliness of construction | 6mths | - | 6mths | - | 6mths | 6mths | 6mths | 6mths |
| Street lights rehabilitated | Number of communities with rehabilitated street lights | 170 | 134 | 170 | 214 | 200 | 200 | 200 | 200 |
| Broken down boreholes repaired | Number of boreholes repaired | 12 | 1 | 15 | 0 | 15 | 15 | 15 | 15 |
| Demolition, filling and construction of market drains and sheds completed | Percentage completion level | 100 | 90 | 100 | 98 | 100 | 100 | 100 | 100 |
| 24no. Market sheds constructed | Percentage completion level | 100 | 85 | 100 | 85 | 100 | 100 | 100 | 100 |
| Boreholes constructed | Number of boreholes constructed | 12 | 4 | 8 | 6 | 8 | 8 | 8 | 8 |
| Projects inspected and supervised | Number of projects supervised | 12 | 12 | 12 | 7 | 8 | 8 | 8 | 8 |
| Police station constructed for the Diaso Police Command | Percentage completion level | 100% | 90% | 100% | 95% | 100 | 100 | 100 | 100 |

| | | | | | | | | | |
|---|-----------------------------|-----|----|------|-----|------|------|------|------|
| Police head office constructed for the Diaso police command | Percentage completion level | 100 | 70 | 100% | 98% | 100% | 100% | 100% | 100% |
|---|-----------------------------|-----|----|------|-----|------|------|------|------|

Budget Sub-Programme Standardized Operations and Projects

Table 27: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|--|
| Internal management of the organisation | Reshaping of 55km feeder roads |
| Procurement of office equipment and logistics. | Completion of Diaso market phase 1 |
| Maintenance, rehabilitation, refurbishment and upgrading of existing infrastructure. | Completion of 1no. meat shop |
| | Construction and repair of 7no. boreholes |
| | Construction of 1no. 24-unit market sheds |
| | Completion of a district police headquarters |
| | Completion of a police station for the District Police Command |
| | Construction and beautification of forecourt of district Police Headquarters |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

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 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, Five Hundred and Seventy-Five Thousand, and Five Hundred and Four Ghana Cedis (GH¢ 1,575,504.00)** 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 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

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 Three (3) persons 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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 28: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|-------------------------------|------------|-----------|-----------|-----------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Land acquired | Acreage of land acquired | 10 | 0 | 10 | 0 | 10 | 10 | 10 | 10 |
| Report on government flagship projects | Timely preparation of reports | quarterly | quarterly | quarterly | quarterly | quarterly | quarterly | quarterly | quarterly |
| Trade and cultural fair organised | No. of participants | 700 | 0 | 700 | 0 | 300 | 300 | 300 | 300 |

Budget Sub-Programme Standardized Operations and Projects

Table 29: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Promotion of Small, Medium and Large-scale enterprises | |
| Internal Management of the Organisation | |
| Development and promotion of tourism potentials | |

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- Improve production efficiency and yield.
- Double agricultural productivity and incomes for small scale food producers for value addition.

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) coconut 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 Thirteen (13) 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.

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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 30: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Farmers Day organised | Number of farmers rewarded | 20 | 15 | 20 | - | 20 | 20 | 20 | 20 |
| Veterinary treatment and prophylaxis in animal health provided | Number of animals vaccinated and treated | 80,000 | 64,501 | 80,000 | 45,409 | 80,000 | 80,000 | 80,000 | 80,000 |
| Agric. Extension staff trained and resourced | Number of extension staff trained and resourced | 18 | 18 | 14 | 11 | 14 | 14 | 14 | 14 |
| Monitoring and supervision undertaken | Number of monitoring visits conducted | 30 | 25 | 35 | 22 | 35 | 35 | 35 | 35 |
| Coconut seedlings nursed and distributed | Quantity distributed | 15,000 | 5,450 | 15,000 | 0 | 15,000 | 15,000 | 15,000 | 15,000 |
| Demonstrations on maize/beans production technologies conducted | Number of demonstrations conducted | 15 | 7 | 15 | 9 | 15 | 15 | 15 | 15 |
| Farm and home visits conducted | Number of farmers visited | 1,000 | 400 | 500 | 615 | 650 | 650 | 650 | 650 |
| Oil processing mill established | Timeliness of establishment | 6mths | - | 6mths | - | 9mths | 9mths | 9mths | 9mths |

Budget Sub-Programme Standardized Operations and Projects

Table 31: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Internal Management of the organisation | Construction of an Oil processing mill |
| 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

Budget Programme Objectives

- The objective is to prevent and manage disaster and climate change.

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.

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 **Ninety-One Thousand, Four Hundred Ghana Cedis (GH¢91,400.00)** has been allocated for this program.

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

SUB-PROGRAMME 5.1 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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|--|--|------------|---------|--------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Target | Actuals | Target | Actuals | | | | |
| Disaster victims supported | Number of victims supported | 400 | 0 | 400 | 200 | 400 | 400 | 400 | 400 |
| Public education On disaster prevention undertaken | Number of communities educated | 25 | 30 | 30 | 38 | 40 | 40 | 40 | 40 |
| Volunteer groups formed | Number of volunteer groups | 10 | 5 | 10 | 7 | 10 | 10 | 10 | 10 |
| Drains desilted | Number of communities with desilted drains | 5 | 2 | 5 | 4 | 5 | 5 | 5 | 5 |

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|-------------------------|-----------------------|
| Disaster Management | |

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- 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 Nine (9) 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-program. The past data indicates actual performance whilst the projections are the UDWDA's estimate of future performance.

Table 37: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---|---|------------|---------|---------|---------|------------------|----------------------|----------------------|----------------------|
| | | 2022 | 2022 | 2023 | 2023 | Budget Year 2024 | Indicative Year 2025 | Indicative Year 2026 | Indicative Year 2027 |
| | | Targets | Actuals | Targets | Actuals | | | | |
| Trees planted | Hectares of land with newly planted trees | 10 | 4.2 | 10 | 0 | 10 | 10 | 10 | 10 |
| Environmental Impact Assessment conducted | Number of projects with EPA Certification | 12 | 12 | 12 | 12 | 8 | 8 | 8 | 8 |

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--------------------------|-----------------------|
| Green economy activities | |

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2024-2027)

| # | Code | Project | Contract | % Work Done | Total Contract Sum | Actual Payment | Outstanding Commitment | 2024 Budget | 2025 Budget | 2026 Budget | 2027 Budget |
|---|---------|---|------------------------------------|-------------|--------------------|----------------|------------------------|-------------|-------------|-------------|-------------|
| 1 | 0121023 | Construction of District Police Headquarters at Diaso | Construction Network | 100% | 421,121.00 | 400,065.07 | 21,055.93 | 21,055.93 | | | |
| 2 | 1819064 | Construction of Police Station and Accommodation at New Obuasi | Evorus Company Ltd | 100% | 449,819.00 | 424,805.40 | 25,006.60 | 25,006.60 | | | |
| 3 | 2120156 | Construction of Diaso Market - Phase 1 | Merkot Mining and Construction Ltd | 95% | 2,488,464.33 | 1,950,875.46 | 537,588.87 | 300,000.00 | | | |
| 4 | 2120157 | Construction of 1no. 24-unit Market Sheds and rehabilitation of old market at Ntom. | Merkot Mining and Construction Ltd | 85% | 207,589.00 | 158,805.59 | 48,783.41 | 48,783.41 | | | |
| 5 | 0220643 | Construction of 1no. 2-unit KG Block at Diaso Methodist Primary school. | Sikasem Company Limited | 100% | 229,980.00 | 208,339.33 | 21,640.67 | 21,640.67 | | | |
| 6 | | Construction of 1no. 3-unit Classroom Block | Sikasem Company Limited | 100% | 377089.53 | 358,234.52 | 18,854.4868, | 18,854.48 | | | |

| | | | | | | | | | | | | | | | | | | | |
|---|--|---|---|-----|------------|------------|------------|------------|--|--|--|--|--|--|--|--|--|--|--|
| | | with Office and Store at Ntom | | | | | | | | | | | | | | | | | |
| 7 | | Construction of 2no. Boreholes with renovation works at Aburi and Besese CHPS Compound | Emeteng Company Ltd | 80% | 137,921.00 | 131,024.89 | 6,896.11 | 6,896.11 | | | | | | | | | | | |
| 8 | | Construction of 1no. Meat shop at Diaso Market | Lionel Brothers Co. Ltd | 85% | 364,707.00 | 311,824.48 | 52,882.52 | 52,882.52 | | | | | | | | | | | |
| 9 | | Construction of District ICT Centre at Diaso | SGB-4 Ltd Co. New Abirem | 55% | 529,183.00 | 285,758.78 | 243,424.22 | 243,424.22 | | | | | | | | | | | |
| 1 | | Construction of 1no. 3-unit Classroom Block with Office, Store and ancillary Facilities at Adaboi | Sikasem Company Limited | 90% | 390,160.00 | 370,652.00 | 19,508.00 | 19,508.00 | | | | | | | | | | | |
| 1 | | Construction of 1no. CHPS compound with Mechanized Borehole at Jameso Nkwanta | FC KAP Company Limited | 80% | 220,225.00 | 162,000.00 | 58,255.00 | 58,255.00 | | | | | | | | | | | |
| 1 | | Construction of 1no. 24-unit WC with 10-Bathrooms, 8-unit Urinal Storeroom and Office at Diaso Market | Patkot Nyametease Building and Construction Ltd | 80% | 749,993.00 | 641,244.02 | 108,748.98 | 108,748.98 | | | | | | | | | | | |

| | | | | | | | | | |
|---|---|-------------------------|------|--------------|------------|--------------|------------|------------|--|
| | Construction and Beautification of the Forecourt of the District Police Headquarters at Diaso | Sikasem Company Limited | 100% | 189,890.00 | 101,759.35 | 88,130.65 | 88,130.65 | | |
| 1 | Construction of Palm Oil Processing Mill at Nkwantanum | Replib Construction Ltd | 0% | 1,500,000.00 | 0.00 | 1,500,000.00 | 750,000.00 | 750,000.00 | |
| 1 | Construction of 1no. 3-unit Classroom Block at New Obuasi | Sikasem Company Ltd | 0% | 490,000.00 | 0.00 | 490,000.00 | 490,000.00 | | |

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: UPPER DENKYIRA WEST

| # | Project Name | Project Description | Proposed Funding Source | Estimated Cost (GHS) | Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none) |
|----|---|---|-------------------------|----------------------|--|
| 1. | Construction of 1no. CHPS Compound with Accommodation at Brenan | i. Construction of basic CHPS facilities ii. Basic Furnishing facilities iii. Drilling of 1 no. mechanized Borehole iv. Residential Accommodation for one(1) Staff | DACF-RFG | 722,000.00 | Concept Note |
| 2. | Construction of 1no. 3-unit 1-Bedroom Semi-detached Teachers Bungalow | i. 3-Bedrooms ii. 3-Halls, Kitchen and washrooms | DACF-RFG | 800,000.00 | Concept Note |

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

| <i>Objective</i> | <i>In-Flows</i> | <i>Expenditure</i> | <i>Surplus / Deficit</i> | <i>%</i> |
|---|-------------------|--------------------|--------------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,823,829 | | |
| 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | 10,211,683 | 74,000 | | |
| 130204 16.6 dev eff, accountable & transparent insts at all levs | 0 | 909,075 | | |
| 140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | 0 | 1,110,349 | | |
| 210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | 0 | 637,500 | | |
| 220109 17.18 Enhance cap-building suprt to DCs to incr data availability | 0 | 27,500 | | |
| 290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys | 0 | 207,740 | | |
| 300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | 0 | 1,018,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,971,548 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 402,342 | | |
| 560302 16.9 prvd legal identity for all, including bth registration | 0 | 15,000 | | |
| 570102 6.1 Achieve univ. and equit access to water | 0 | 338,400 | | |
| 570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | 0 | 65,000 | | |
| 620101 1.3 Impl. appropriate Social Protection Sys. & measures | 0 | 447,000 | | |
| 640101 Improve human capital development and management | 0 | 73,000 | | |
| 680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | 0 | 91,400 | | |
| Grand Total ¢ | 10,211,683 | 10,211,683 | 0 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2023 / 2024

| <i>Revenue Item</i> | <i>Projected 2024</i> | <i>Approved and or Revised Budget 2023</i> | <i>Actual Collection 2023</i> | <i>Variance</i> |
|---|---------------------------|--|---------------------------------------|-----------------|
| 205 02 00 001 24 | | | | |
| Finance, , | 10,211,682.77 | 0.00 | 0.00 | 0.00 |
| <i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | | | |
| <i>Output</i> 0001 | | | | |
| From foreign governments(Current) | 7,293,323.87 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,583,829.25 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 2,993,036.76 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 480,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 93,500.00 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 1,112,957.86 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 2,349,958.90 | 0.00 | 0.00 | 0.00 |
| 1412001 Mineral Royalties | 1,867,958.90 | 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 | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1413001 Property Rate | 280,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rental of Facilities | 80,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 537,600.00 | 0.00 | 0.00 | 0.00 |
| 1422002 Herbalist License | 1,320.00 | 0.00 | 0.00 | 0.00 |
| 1422003 Hawkers License | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisans | 4,400.00 | 0.00 | 0.00 | 0.00 |
| 1422012 Kiosk License | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Dealers Licence | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Service/Filling Stations | 35,000.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel Services | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1422018 Pharmacy / Chemical Sellers | 1,650.00 | 0.00 | 0.00 | 0.00 |
| 1422019 Timber Products | 4,950.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Commercial Vehicles | 1,980.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Sevices | 3,850.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422026 Private Health Facilities | 1,320.00 | 0.00 | 0.00 | 0.00 |
| 1422029 Mobile Sale Van | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422030 Entertainment Services | 3,300.00 | 0.00 | 0.00 | 0.00 |
| 1422033 Stores | 22,000.00 | 0.00 | 0.00 | 0.00 |
| 1422044 Financial Institutions | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics & Repairers | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block And Concrete Products | 550.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Cleaning/Laundry Services | 1,650.00 | 0.00 | 0.00 | 0.00 |

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

| Revenue Item | | Projected 2024 | Approved and or Revised Budget 2023 | Actual Collection 2023 | Variance |
|---|---------------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1422059 | Cocoa Residue Dealers | 2,650.00 | 0.00 | 0.00 | 0.00 |
| 1422067 | Alcoholic and non Alcoholic beverages | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1422072 | Contractor/Suppliers Registration | 1,650.00 | 0.00 | 0.00 | 0.00 |
| 1422078 | Permit | 114,600.00 | 0.00 | 0.00 | 0.00 |
| 1422079 | Mining Operating Licence | 110,000.00 | 0.00 | 0.00 | 0.00 |
| 1422115 | Cold storage facilities | 3,000.00 | 0.00 | 0.00 | 0.00 |
| 1422143 | Gold Business | 33,000.00 | 0.00 | 0.00 | 0.00 |
| 1422157 | Building Plans / Permit | 50,000.00 | 0.00 | 0.00 | 0.00 |
| 1422159 | Comm. Mast Permit | 30,000.00 | 0.00 | 0.00 | 0.00 |
| 1423001 | Markets Tolls | 33,000.00 | 0.00 | 0.00 | 0.00 |
| 1423002 | Livestock / Kraals | 880.00 | 0.00 | 0.00 | 0.00 |
| 1423004 | Sale of Poultry | 550.00 | 0.00 | 0.00 | 0.00 |
| 1423005 | Registration /Renewal of Contractors | 1,650.00 | 0.00 | 0.00 | 0.00 |
| 1423006 | Burial Fees | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1423009 | Billboard/Signage Offences | 1,650.00 | 0.00 | 0.00 | 0.00 |
| 1423010 | Export of Commodities | 2,200.00 | 0.00 | 0.00 | 0.00 |
| 1423011 | Marriage Registration | 880.00 | 0.00 | 0.00 | 0.00 |
| 1423078 | Business registration | 14,300.00 | 0.00 | 0.00 | 0.00 |
| 1423086 | Vehicle Stickers for Embossment | 5,500.00 | 0.00 | 0.00 | 0.00 |
| 1423092 | Catering services | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1423433 | Registration of NGO's | 220.00 | 0.00 | 0.00 | 0.00 |
| 1423527 | Tender Documents | 7,000.00 | 0.00 | 0.00 | 0.00 |
| 1423528 | Development Levy | 11,000.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | | 11,000.00 | 0.00 | 0.00 | 0.00 |
| 1430001 | Court Fines | 1,100.00 | 0.00 | 0.00 | 0.00 |
| 1430005 | Miscellaneous Fines, Penalties | 7,700.00 | 0.00 | 0.00 | 0.00 |
| 1430007 | Lorry Park Fines | 2,200.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | | 19,800.00 | 0.00 | 0.00 | 0.00 |
| 1450007 | Other Sundry Recoveries | 19,800.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | | 10,211,682.77 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <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 | 10,211,683 | 10,239,921 | 10,414,800 |
| Management and Administration | 0 | 0 | 0 | 2,852,803 | 2,870,495 | 2,881,331 |
| | 0 | 0 | 0 | 1,544,727 | 1,560,019 | 1,560,174 |
| | 0 | 0 | 0 | 653,000 | 655,400 | 659,530 |
| | 0 | 0 | 0 | 630,075 | 630,075 | 636,376 |
| | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| Social Services Delivery | 0 | 0 | 0 | 3,958,807 | 3,963,012 | 3,998,395 |
| | 0 | 0 | 0 | 437,419 | 441,623 | 441,793 |
| | 0 | 0 | 0 | 350,500 | 350,500 | 354,005 |
| | 0 | 0 | 0 | 480,000 | 480,000 | 484,800 |
| | 0 | 0 | 0 | 1,432,931 | 1,432,931 | 1,447,261 |
| | 0 | 0 | 0 | 140,000 | 140,000 | 141,400 |
| | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| | 0 | 0 | 0 | 1,087,958 | 1,087,958 | 1,098,837 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,783,169 | 1,785,155 | 1,801,000 |
| | 0 | 0 | 0 | 231,679 | 233,666 | 233,996 |
| | 0 | 0 | 0 | 1,042,859 | 1,042,859 | 1,053,288 |
| | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| | 0 | 0 | 0 | 438,630 | 438,630 | 443,016 |
| Economic Development | 0 | 0 | 0 | 1,525,504 | 1,529,859 | 1,540,759 |
| | 0 | 0 | 0 | 460,504 | 464,859 | 465,109 |
| | 0 | 0 | 0 | 842,000 | 842,000 | 850,420 |
| | 0 | 0 | 0 | 223,000 | 223,000 | 225,230 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 91,400 | 91,400 | 193,314 |
| | 0 | 0 | 0 | 20,000 | 20,000 | 121,200 |
| | 0 | 0 | 0 | 71,400 | 71,400 | 72,114 |
| Grand Total | 0 | 0 | 0 | 10,211,683 | 10,239,921 | 10,414,800 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Upper Denkyira West District - Diaso | 0 | 0 | 0 | 10,211,683 | 10,239,921 | 10,414,800 |
| Management and Administration | 0 | 0 | 0 | 2,852,803 | 2,870,495 | 2,881,331 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,855,343 | 1,866,706 | 1,873,897 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,136,268 | 1,147,630 | 1,147,630 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,090,768 | 1,101,675 | 1,101,675 |
| 21110 Established Position | 0 | 0 | 0 | 970,268 | 979,970 | 979,970 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 120,500 | 121,705 | 121,705 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 45,500 | 45,955 | 45,955 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 45,500 | 45,955 | 45,955 |
| 22 Use of goods and services | 0 | 0 | 0 | 576,000 | 576,000 | 581,760 |
| 221 Use of goods and services | 0 | 0 | 0 | 576,000 | 576,000 | 581,760 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 22102 Utilities | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 22104 Rentals | 0 | 0 | 0 | 36,000 | 36,000 | 36,360 |
| 22105 Travel - Transport | 0 | 0 | 0 | 241,000 | 241,000 | 243,410 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 73,000 | 73,000 | 73,730 |
| 22109 Special Services | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 22113 | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 28 Other expense | 0 | 0 | 0 | 110,000 | 110,000 | 111,100 |
| 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 | 95,000 | 95,000 | 95,950 |
| 28210 General Expenses | 0 | 0 | 0 | 95,000 | 95,000 | 95,950 |
| 31 Non Financial Assets | 0 | 0 | 0 | 33,075 | 33,075 | 33,406 |
| 311 Fixed assets | 0 | 0 | 0 | 33,075 | 33,075 | 33,406 |
| 31111 Dwellings | 0 | 0 | 0 | 8,075 | 8,075 | 8,156 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 189,161 | 190,313 | 191,053 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 115,161 | 116,313 | 116,313 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 115,161 | 116,313 | 116,313 |
| 21110 Established Position | 0 | 0 | 0 | 41,161 | 41,573 | 41,573 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 74,000 | 74,740 | 74,740 |
| 22 Use of goods and services | 0 | 0 | 0 | 74,000 | 74,000 | 74,740 |
| 221 Use of goods and services | 0 | 0 | 0 | 74,000 | 74,000 | 74,740 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22105 Travel - Transport | 0 | 0 | 0 | 29,000 | 29,000 | 29,290 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 22108 Consulting Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 505,942 | 509,956 | 511,001 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 401,442 | 405,456 | 405,456 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 401,442 | 405,456 | 405,456 |
| 21110 Established Position | 0 | 0 | 0 | 401,442 | 405,456 | 405,456 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 221 Use of goods and services | 0 | 0 | 0 | 102,000 | 102,000 | 103,020 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 9,500 | 9,500 | 9,595 |
| 22105 Travel - Transport | 0 | 0 | 0 | 71,000 | 71,000 | 71,710 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 21,500 | 21,500 | 21,715 |
| 28 Other expense | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 28210 General Expenses | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| SP1.4: Legislative Oversight | 0 | 0 | 0 | 113,000 | 113,000 | 114,130 |
| 22 Use of goods and services | 0 | 0 | 0 | 113,000 | 113,000 | 114,130 |
| 221 Use of goods and services | 0 | 0 | 0 | 113,000 | 113,000 | 114,130 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 22103 General Cleaning | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22104 Rentals | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| 22109 Special Services | 0 | 0 | 0 | 45,000 | 45,000 | 45,450 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 189,357 | 190,521 | 191,251 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 116,357 | 117,521 | 117,521 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 116,357 | 117,521 | 117,521 |
| 21110 Established Position | 0 | 0 | 0 | 116,357 | 117,521 | 117,521 |
| 22 Use of goods and services | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 221 Use of goods and services | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 31 Non Financial Assets | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 311 Fixed assets | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| Social Services Delivery | 0 | 0 | 0 | 3,958,807 | 3,963,012 | 3,998,395 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 1,971,548 | 1,971,548 | 1,991,263 |
| 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 | 300,000 | 300,000 | 303,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 28210 General Expenses | 0 | 0 | 0 | 300,000 | 300,000 | 303,000 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,646,548 | 1,646,548 | 1,663,013 |
| 311 Fixed assets | 0 | 0 | 0 | 1,646,548 | 1,646,548 | 1,663,013 |
| 31111 Dwellings | 0 | 0 | 0 | 723,541 | 723,541 | 730,776 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 798,007 | 798,007 | 805,987 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 402,342 | 402,342 | 406,365 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 36,500 | 36,500 | 36,865 |
| 221 Use of goods and services | 0 | 0 | 0 | 36,500 | 36,500 | 36,865 |
| 22103 General Cleaning | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 26,500 | 26,500 | 26,765 |
| 28 Other expense | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 28210 General Expenses | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 31 Non Financial Assets | 0 | 0 | 0 | 361,342 | 361,342 | 364,955 |
| 311 Fixed assets | 0 | 0 | 0 | 361,342 | 361,342 | 364,955 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 361,342 | 361,342 | 364,955 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 609,030 | 610,651 | 615,121 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 162,030 | 163,651 | 163,651 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 162,030 | 163,651 | 163,651 |
| 21110 Established Position | 0 | 0 | 0 | 162,030 | 163,651 | 163,651 |
| 22 Use of goods and services | 0 | 0 | 0 | 333,000 | 333,000 | 336,330 |
| 221 Use of goods and services | 0 | 0 | 0 | 333,000 | 333,000 | 336,330 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 22105 Travel - Transport | 0 | 0 | 0 | 27,000 | 27,000 | 27,270 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 51,000 | 51,000 | 51,510 |
| 28 Other expense | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 28210 General Expenses | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| SP2.4 Birth and Death Registration Services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 960,888 | 963,472 | 970,497 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 258,388 | 260,972 | 260,972 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 258,388 | 260,972 | 260,972 |
| 21110 Established Position | 0 | 0 | 0 | 258,388 | 260,972 | 260,972 |
| 22 Use of goods and services | 0 | 0 | 0 | 657,000 | 657,000 | 663,570 |
| 221 Use of goods and services | 0 | 0 | 0 | 657,000 | 657,000 | 663,570 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 57,000 | 57,000 | 57,570 |
| 22103 General Cleaning | 0 | 0 | 0 | 410,000 | 410,000 | 414,100 |
| 22104 Rentals | 0 | 0 | 0 | 152,000 | 152,000 | 153,520 |
| 22105 Travel - Transport | 0 | 0 | 0 | 6,000 | 6,000 | 6,060 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 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 |
| 31 Non Financial Assets | 0 | 0 | 0 | 37,500 | 37,500 | 37,875 |
| 311 Fixed assets | 0 | 0 | 0 | 37,500 | 37,500 | 37,875 |
| 31113 Other structures | 0 | 0 | 0 | 37,500 | 37,500 | 37,875 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 1,783,169 | 1,785,155 | 1,801,000 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 267,686 | 268,285 | 270,363 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 59,946 | 60,545 | 60,545 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 59,946 | 60,545 | 60,545 |
| 21110 Established Position | 0 | 0 | 0 | 59,946 | 60,545 | 60,545 |
| 22 Use of goods and services | 0 | 0 | 0 | 129,740 | 129,740 | 131,037 |
| 221 Use of goods and services | 0 | 0 | 0 | 129,740 | 129,740 | 131,037 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22104 Rentals | 0 | 0 | 0 | 80,740 | 80,740 | 81,547 |
| 22105 Travel - Transport | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 273 Employer social benefits | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 28210 General Expenses | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 1,515,483 | 1,516,870 | 1,530,638 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 138,733 | 140,121 | 140,121 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 138,733 | 140,121 | 140,121 |
| 21110 Established Position | 0 | 0 | 0 | 138,733 | 140,121 | 140,121 |
| 22 Use of goods and services | 0 | 0 | 0 | 208,000 | 208,000 | 210,080 |
| 221 Use of goods and services | 0 | 0 | 0 | 208,000 | 208,000 | 210,080 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 99,000 | 99,000 | 99,990 |
| 22104 Rentals | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22105 Travel - Transport | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 70,000 | 70,000 | 70,700 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,168,749 | 1,168,749 | 1,180,437 |
| 311 Fixed assets | 0 | 0 | 0 | 1,168,749 | 1,168,749 | 1,180,437 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 72,381 | 72,381 | 73,105 |
| 31113 Other structures | 0 | 0 | 0 | 757,968 | 757,968 | 765,548 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 338,400 | 338,400 | 341,784 |
| Economic Development | 0 | 0 | 0 | 1,525,504 | 1,529,859 | 1,540,759 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 72,000 | 72,000 | 72,720 |
| 22 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 221 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 22105 Travel - Transport | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 28 Other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 28210 General Expenses | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 1,453,504 | 1,457,859 | 1,468,039 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| <i>Economic Classification</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|---------------|-----------------|-----------------|
| | <i>Actual</i> | <i>Budget</i> | <i>Est. Outturn</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 435,504 | 439,859 | 439,859 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 435,504 | 439,859 | 439,859 |
| 21110 Established Position | 0 | 0 | 0 | 435,504 | 439,859 | 439,859 |
| 22 Use of goods and services | 0 | 0 | 0 | 246,000 | 246,000 | 248,460 |
| 221 Use of goods and services | 0 | 0 | 0 | 246,000 | 246,000 | 248,460 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 22104 Rentals | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22105 Travel - Transport | 0 | 0 | 0 | 49,000 | 49,000 | 49,490 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 22109 Special Services | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| 25 Subsidies | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 251 To public corporations | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 25121 | 0 | 0 | 0 | 22,000 | 22,000 | 22,220 |
| 31 Non Financial Assets | 0 | 0 | 0 | 750,000 | 750,000 | 757,500 |
| 311 Fixed assets | 0 | 0 | 0 | 750,000 | 750,000 | 757,500 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 750,000 | 750,000 | 757,500 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 91,400 | 91,400 | 193,314 |
| 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 | 41,400 | 41,400 | 142,814 |
| 31 Non Financial Assets | 0 | 0 | 0 | 41,400 | 41,400 | 142,814 |
| 311 Fixed assets | 0 | 0 | 0 | 41,400 | 41,400 | 142,814 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 41,400 | 41,400 | 142,814 |
| Grand Total | 0 | 0 | 0 | 10,211,683 | 10,239,921 | 10,414,800 |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Central GOG and CF | | I | | 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 | Tot External |
| Upper Denkyira West District - Diaso | 2,583,829 | 2,283,240 | 1,153,297 | 6,020,366 | 240,000 | 892,000 | 1,776,359 | 2,908,359 | 0 | 0 | 0 | 30,000 | 1,112,958 | 1,142,958 | 10,211,683 |
| Management and Administration | 1,529,227 | 633,500 | 12,075 | 2,174,803 | 240,000 | 413,000 | 0 | 653,000 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 2,852,803 |
| Central Administration | 1,296,776 | 523,000 | 8,075 | 1,827,852 | 240,000 | 353,000 | 0 | 593,000 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 2,445,852 |
| Administration (Assembly Office) | 1,296,776 | 523,000 | 8,075 | 1,827,852 | 240,000 | 353,000 | 0 | 593,000 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 2,445,852 |
| Finance | 41,161 | 34,000 | 0 | 75,161 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 115,161 |
| | 41,161 | 34,000 | 0 | 75,161 | 0 | 40,000 | 0 | 40,000 | 0 | 0 | 0 | 0 | 0 | 0 | 115,161 |
| Human Resource | 116,357 | 54,000 | 4,000 | 174,357 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 189,357 |
| | 116,357 | 54,000 | 4,000 | 174,357 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 189,357 |
| Human Resource | 116,357 | 54,000 | 4,000 | 174,357 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 189,357 |
| Human Resource | 116,357 | 54,000 | 4,000 | 174,357 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 189,357 |
| Statistics | 74,933 | 22,500 | 0 | 97,433 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 102,433 |
| | 74,933 | 22,500 | 0 | 97,433 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 102,433 |
| Statistics | 74,933 | 22,500 | 0 | 97,433 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 102,433 |
| Statistics | 74,933 | 22,500 | 0 | 97,433 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 102,433 |
| Social Services Delivery | 420,419 | 1,110,000 | 819,831 | 2,350,350 | 0 | 213,000 | 137,500 | 350,500 | 0 | 0 | 0 | 30,000 | 1,087,958 | 1,117,958 | 3,958,807 |
| Education, Youth and Sports | 0 | 275,000 | 776,499 | 1,051,499 | 0 | 35,000 | 100,000 | 135,000 | 0 | 0 | 0 | 0 | 770,049 | 770,049 | 1,971,548 |
| | 0 | 275,000 | 776,499 | 1,051,499 | 0 | 35,000 | 100,000 | 135,000 | 0 | 0 | 0 | 0 | 770,049 | 770,049 | 1,971,548 |
| Office of Departmental Head | 0 | 275,000 | 776,499 | 1,051,499 | 0 | 35,000 | 100,000 | 135,000 | 0 | 0 | 0 | 0 | 770,049 | 770,049 | 1,971,548 |
| Health | 258,388 | 33,000 | 43,433 | 334,821 | 0 | 73,000 | 0 | 73,000 | 0 | 0 | 0 | 0 | 317,909 | 317,909 | 725,730 |
| | 258,388 | 33,000 | 43,433 | 334,821 | 0 | 73,000 | 0 | 73,000 | 0 | 0 | 0 | 0 | 317,909 | 317,909 | 725,730 |
| Office of District Medical Officer of Health | 0 | 33,000 | 43,433 | 76,433 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 317,909 | 317,909 | 402,342 |
| | 0 | 33,000 | 43,433 | 76,433 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 317,909 | 317,909 | 402,342 |
| Office of District Medical Officer of Health | 0 | 33,000 | 43,433 | 76,433 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 317,909 | 317,909 | 402,342 |
| Environmental Health Unit | 258,388 | 0 | 0 | 258,388 | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 323,388 |
| | 258,388 | 0 | 0 | 258,388 | 0 | 65,000 | 0 | 65,000 | 0 | 0 | 0 | 0 | 0 | 0 | 323,388 |
| Waste Management | 0 | 500,000 | 0 | 500,000 | 0 | 100,000 | 37,500 | 137,500 | 0 | 0 | 0 | 0 | 0 | 0 | 637,500 |
| | 0 | 500,000 | 0 | 500,000 | 0 | 100,000 | 37,500 | 137,500 | 0 | 0 | 0 | 0 | 0 | 0 | 637,500 |
| Social Welfare & Community Development | 162,030 | 292,000 | 0 | 454,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 609,030 |
| | 162,030 | 292,000 | 0 | 454,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 609,030 |
| Office of Departmental Head | 162,030 | 0 | 0 | 162,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162,030 |
| | 162,030 | 0 | 0 | 162,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 162,030 |
| Social Welfare | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 192,000 |
| | 0 | 37,000 | 0 | 37,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 192,000 |
| Community Development | 0 | 255,000 | 0 | 255,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,000 |
| | 0 | 255,000 | 0 | 255,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 255,000 |
| Birth and Death | 0 | 10,000 | 0 | 10,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| | 0 | 10,000 | 0 | 10,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Birth and Death | 0 | 10,000 | 0 | 10,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Infrastructure Delivery and Management | 198,679 | 251,740 | 289,890 | 740,309 | 0 | 164,000 | 878,859 | 1,042,859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,783,169 |
| | 198,679 | 251,740 | 289,890 | 740,309 | 0 | 164,000 | 878,859 | 1,042,859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,783,169 |
| Physical Planning | 59,946 | 148,740 | 0 | 208,686 | 0 | 59,000 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 267,686 |
| | 59,946 | 148,740 | 0 | 208,686 | 0 | 59,000 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 267,686 |
| Town and Country Planning | 59,946 | 148,740 | 0 | 208,686 | 0 | 59,000 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 267,686 |
| | 59,946 | 148,740 | 0 | 208,686 | 0 | 59,000 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 267,686 |

| 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 IG | STATUTORY | Capex ABFA | Others | Goods Service | Capex | | Tot External |
| Works | 138,733 | 103,000 | 289,890 | 531,623 | 0 | 105,000 | 875,839 | 983,839 | 0 | 0 | 0 | 0 | 0 | 0 | 1,515,483 |
| Office of Departmental Head | 138,733 | 93,000 | 49,890 | 281,623 | 0 | 105,000 | 430,439 | 535,439 | 0 | 0 | 0 | 0 | 0 | 0 | 817,083 |
| Water | 0 | 0 | 140,000 | 140,000 | 0 | 0 | 198,400 | 198,400 | 0 | 0 | 0 | 0 | 0 | 0 | 338,400 |
| Feeder Roads | 0 | 10,000 | 100,000 | 110,000 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 0 | 0 | 360,000 |
| Economic Development | 435,504 | 248,000 | 0 | 683,504 | 0 | 92,000 | 750,000 | 842,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,525,504 |
| Agriculture | 435,504 | 223,000 | 0 | 658,504 | 0 | 45,000 | 750,000 | 795,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,453,504 |
| | 435,504 | 223,000 | 0 | 658,504 | 0 | 45,000 | 750,000 | 795,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,453,504 |
| Trade, Industry and Tourism | 0 | 25,000 | 0 | 25,000 | 0 | 47,000 | 0 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| Office of Departmental Head | 0 | 25,000 | 0 | 25,000 | 0 | 47,000 | 0 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| Environmental and Sanitation Management | 0 | 40,000 | 31,400 | 71,400 | 0 | 10,000 | 10,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 91,400 |
| Natural Resource Conservation | 0 | 0 | 31,400 | 31,400 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,400 |
| | 0 | 0 | 31,400 | 31,400 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,400 |
| Disaster Prevention | 0 | 40,000 | 0 | 40,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| | 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,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|-----|-----|-----|--|-----------------------------|-----------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 1,296,776 |
| 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] | | | | | | | 1,296,776 | |
| Objective | 000000 | Compensation of Employees | | | | | | 1,296,776 |
| Program | 91001 | Management and Administration | | | | | | 1,296,776 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 970,268 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 970,268 | |
| Wages and salaries [GFS] | | | | | | | 970,268 | |
| | 2111001 | Established Post | | | | | | 970,268 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | 326,509 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 326,509 | |
| Wages and salaries [GFS] | | | | | | | 326,509 | |
| | 2111001 | Established Post | | | | | | 326,509 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

| | | | | | | | | |
|------------------|------------|--|--|--|--|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | | Total By Fund Source 593,000 |
| 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] | | | | | | | | 240,000 |
| Objective | 000000 | Compensation of Employees | | | | | | 240,000 |
| Program | 91001 | Management and Administration | | | | | | 240,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 166,000 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | | 166,000 |

| | | | | | | | | |
|----------------------------|----------|---|--|-----|-----|-----|--|---------|
| Wages and salaries [GFS] | | | | | | | | 120,500 |
| | 2111208 | Funeral Grants | | | | | | 5,000 |
| | 2111209 | Journalist Allowance | | | | | | 2,500 |
| | 2111215 | Rations | | | | | | 4,000 |
| | 2111221 | Training Allowance | | | | | | 4,000 |
| | 2111226 | Duty Allowance | | | | | | 7,000 |
| | 2111234 | Fuel Allowance | | | | | | 3,000 |
| | 2111238 | Overtime Allowance | | | | | | 8,000 |
| | 2111241 | Per Diem and Inconvenience Allowance | | | | | | 42,000 |
| | 2111243 | Transfer Grants | | | | | | 15,000 |
| | 2111248 | Special Allowance/Honorarium | | | | | | 30,000 |
| Social contributions [GFS] | | | | | | | | 45,500 |
| | 2121001 | 13 Percent SSF Contribution | | | | | | 8,500 |
| | 2121004 | End of Service Benefit (ESB/Ex-Gratia) | | | | | | 37,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | | 74,000 |
| Operation | 000000 | | | 0.0 | 0.0 | 0.0 | | 74,000 |

| | | | | | | | | |
|--------------------------|---------|--------------------------------|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | | 74,000 |
| | 2111102 | Monthly paid and casual labour | | | | | | 74,000 |

| | | | | | | | | |
|----------------------------------|----------|--|--|-----|-----|-----|--|----------------|
| Use of goods and services | | | | | | | | 318,000 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all levls | | | | | | 318,000 |
| Program | 91001 | Management and Administration | | | | | | 318,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 258,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | | 1.0 | 1.0 | 1.0 | | 195,000 |

| | | | | | | | | |
|---------------------------|---------|---|--|--|--|--|--|---------|
| Use of goods and services | | | | | | | | 195,000 |
| | 2210113 | Feeding Cost | | | | | | 15,000 |
| | 2210114 | Rations | | | | | | 15,000 |
| | 2210201 | Electricity charges | | | | | | 10,000 |
| | 2210202 | Water | | | | | | 3,000 |
| | 2210401 | Office Accommodations | | | | | | 5,000 |
| | 2210404 | Hotel Accommodations | | | | | | 13,000 |
| | 2210406 | Rental of Vehicles | | | | | | 3,000 |
| | 2210503 | Fuel and Lubricants - Official Vehicles | | | | | | 60,000 |
| | 2210510 | Other Night allowances | | | | | | 10,000 |
| | 2210511 | Local travel cost | | | | | | 17,000 |
| | 2210708 | Refreshments | | | | | | 4,000 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 21,000 |
| | 2210711 | Public Education and Sensitization | | | | | | 13,000 |
| | 2211101 | Bank Charges | | | | | | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | | |
|-------------|----------|--|-----|-----|-----|--|--|---------------|
| | | 2211304 Insurance of Vehicles | | | | | | 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 |
| | | 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 | | | 10,000 |
| | | Use of goods and services | | | | | | 10,000 |
| | | 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 10,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | | 30,000 |
| | | Use of goods and services | | | | | | 30,000 |
| | | 2210401 Office Accommodations | | | | | | 10,000 |
| | | 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 20,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | | 5,000 |
| | | Use of goods and services | | | | | | 5,000 |
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | | 17,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | | 10,000 |
| | | Use of goods and services | | | | | | 10,000 |
| | | 2210511 Local travel cost | | | | | | 5,000 |
| | | 2210512 Mileage Allowance | | | | | | 5,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | | | 7,000 |
| | | Use of goods and services | | | | | | 7,000 |
| | | 2210711 Public Education and Sensitization | | | | | | 7,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | | | 43,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | | 43,000 |
| | | Use of goods and services | | | | | | 43,000 |
| | | 2210113 Feeding Cost | | | | | | 6,000 |
| | | 2210511 Local travel cost | | | | | | 6,000 |
| | | 2210708 Refreshments | | | | | | 3,000 |
| | | 2210905 Assembly Members Sittings All | | | | | | 28,000 |
| | | Other expense | | | | | | 35,000 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all levls | | | | | | 35,000 |
| Program | 91001 | Management and Administration | | | | | | 35,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | 35,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | | 16,000 |
| | | Miscellaneous other expense | | | | | | 16,000 |
| | | 2821009 Donations | | | | | | 8,000 |
| | | 2821010 Contributions | | | | | | 8,000 |
| 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,

2024

| | | | | | | |
|-----------------------------|----------------|--|-----|-----|-----|---------------|
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 12,000 |
| Miscellaneous other expense | | | | | | 12,000 |
| | 2821009 | Donations | | | | 12,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 531,075 |
| 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 | | | | | | 445,500 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all levls | | | | 445,500 |
| Program | 91001 | Management and Administration | | | | 445,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 318,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 83,000 |
| Use of goods and services | | | | | | 83,000 |
| 2210114 Rations | | | | | | 10,000 |
| 2210201 Electricity charges | | | | | | 12,000 |
| 2210202 Water | | | | | | 3,000 |
| 2210404 Hotel Accommodations | | | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 40,000 |
| 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 | 60,000 |
| Use of goods and services | | | | | | 60,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 60,000 |
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | 40,000 |
| 2210902 Official Celebrations | | | | | | 40,000 |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 25,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 85,000 |
| Use of goods and services | | | | | | 85,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | 70,000 |
| 2210623 Maintenance of Office Equipment | | | | | | 15,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 25,000 |
| Use of goods and services | | | | | | 25,000 |
| 2210113 Feeding Cost | | | | | | 6,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 8,000 |
| 2210510 Other Night allowances | | | | | | 6,000 |
| 2210511 Local travel cost | | | | | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 57,500 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 28,000 |
| Use of goods and services | | | | | | 28,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | 14,000 |
| 2210511 Local travel cost | | | | | | 5,000 |
| 2210512 Mileage Allowance | | | | | | 9,000 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 29,500 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | |
|--------------------------------------|----------|--|-----|-----|-----|---------------|
| Use of goods and services | | | | | | 29,500 |
| | 2210113 | Feeding Cost | | | | 2,000 |
| | 2210510 | Other Night allowances | | | | 9,000 |
| | 2210511 | Local travel cost | | | | 4,000 |
| | 2210708 | Refreshments | | | | 500 |
| | 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 14,000 |
| Sub-Program | 91001004 | SP1.4: Legislative Oversight | | | | 70,000 |
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | 70,000 |
| Use of goods and services | | | | | | 70,000 |
| | 2210113 | Feeding Cost | | | | 3,000 |
| | 2210301 | Cleaning Materials | | | | 5,000 |
| | 2210401 | Office Accommodations | | | | 20,000 |
| | 2210617 | Street Lights/Traffic Lights | | | | 10,000 |
| | 2210711 | Public Education and Sensitization | | | | 15,000 |
| | 2210905 | Assembly Members Sittings All | | | | 17,000 |
| Other expense | | | | | | 77,500 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 77,500 |
| Program | 91001 | Management and Administration | | | | 77,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 75,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 45,000 |
| Property expense other than interest | | | | | | 15,000 |
| | 2814101 | Rent | | | | 15,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| | 2821010 | Contributions | | | | 30,000 |
| Operation | 910807 | 910807 - Support to traditional authorities | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | | 10,000 |
| | 2821009 | Donations | | | | 10,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | 20,000 |
| Miscellaneous other expense | | | | | | 20,000 |
| | 2821009 | Donations | | | | 20,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | 2,500 |
| Operation | 910810 | 910810 - Plan and budget preparation | 1.0 | 1.0 | 1.0 | 2,500 |
| Miscellaneous other expense | | | | | | 2,500 |
| | 2821010 | Contributions | | | | 2,500 |
| Non Financial Assets | | | | | | 8,075 |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all lev | | | | 8,075 |
| Program | 91001 | Management and Administration | | | | 8,075 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | 8,075 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 8,075 |
| Fixed assets | | | | | | 8,075 |
| | 3111153 | WIP - Bungalows/Flat | | | | 8,075 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|-----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | 25,000 | |
| Organisation | 2050101001 | Upper Denkyira West District - Diaso Central Administration Administration (Assembly Office) Central | | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | | |
| Non Financial Assets | | | | | | | 25,000 | |
| Objective | 130204 | 16.6 dev eff, accountable & transparent insts at all levs | | | | | 25,000 | |
| Program | 91001 | Management and Administration | | | | | 25,000 | |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 25,000 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 25,000 |
| Fixed assets | | | | | | | 25,000 | |
| 3112208 Computers and Accessories | | | | | | | 25,000 | |
| Total Cost Centre | | | | | | | 2,445,852 | |

| | | | Amount (GH¢) |
|------------------|-----------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> 41,161 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 205020001 | Upper Denkyira West District - Diaso_Finance_Central | |
| Location Code | 0217001 | Denkyira West - Diaso | |

| | | | Compensation of employees [GFS] | 41,161 |
|-------------|----------|---|---------------------------------|--------|
| Objective | 000000 | Compensation of Employees | | 41,161 |
| Program | 91001 | Management and Administration | | 41,161 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 41,161 |
| Operation | 000000 | | 0.0 0.0 0.0 | 41,161 |

| | | | |
|--------------------------|------------------|--|--------|
| Wages and salaries [GFS] | | | 41,161 |
| 2111001 | Established Post | | 41,161 |

| | | | Amount (GH¢) |
|------------------|-----------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> 40,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | |
| Organisation | 205020001 | Upper Denkyira West District - Diaso_Finance_Central | |
| Location Code | 0217001 | Denkyira West - Diaso | |

| | | | Use of goods and services | 40,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 130201 | 17.1 Strengthen domestic rcs mobil to impr cap for rev collection | | 40,000 |
| Program | 91001 | Management and Administration | | 40,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | 40,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | 1.0 1.0 1.0 | 28,000 |

| | | | |
|---------------------------|------------------------------------|--|--------|
| Use of goods and services | | | 28,000 |
| 2210122 | Value Books | | 5,000 |
| 2210510 | Other Night allowances | | 6,000 |
| 2210511 | Local travel cost | | 12,000 |
| 2210801 | Local Consultants Fees (Companies) | | 5,000 |

| | | | | |
|-----------|--------|------------------------------------|-------------|-------|
| Operation | 911302 | 911302 - Internal audit operations | 1.0 1.0 1.0 | 5,000 |
|-----------|--------|------------------------------------|-------------|-------|

| | | | |
|---------------------------|---|--|-------|
| Use of goods and services | | | 5,000 |
| 2210511 | Local travel cost | | 2,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | 3,000 |

| | | | | |
|-----------|--------|--|-------------|-------|
| 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,

2024

| | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <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 rcs mobil to impr cap for rev collection | | | | 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 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210801 Local Consultants Fees (Companies) | | | | | | 5,000 |
| Operation | 911302 | 911302 - Internal audit operations | 1.0 | 1.0 | 1.0 | 29,000 |
| Use of goods and services | | | | | | 29,000 |
| 2210113 Feeding Cost | | | | | | 2,000 |
| 2210511 Local travel cost | | | | | | 5,000 |
| 2210512 Mileage Allowance | | | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 18,000 |
| Total Cost Centre | | | | | | 115,161 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 135,000 |
| 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 | | | | | | | 20,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 20,000 |
| Program | 91006 | Social Services Delivery | | | | | 20,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 20,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 20,000 |
| Miscellaneous other expense | | | | | | | 20,000 |
| 2821009 Donations | | | | | | | 10,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 10,000 |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 100,000 |
| Program | 91006 | Social Services Delivery | | | | | 100,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111256 WIP - School Buildings | | | | | | | 100,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|-----------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 350,000 |
| 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 | | | | | | | 200,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 200,000 |
| Program | 91006 | Social Services Delivery | | | | | 200,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 200,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821009 Donations | | | | | | | 100,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821019 Scholarship and Bursaries | | | | | | | 100,000 |
| 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 | | | | | | | 100,000 |
| 3113108 Furniture and Fittings | | | | | | | 50,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|-----------------------------------|------------|---|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 701,499 |
| 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 | | | | | | 65,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 65,000 |
| Program | 91006 | Social Services Delivery | | | | 65,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 65,000 |
| 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 | 50,000 |
| Miscellaneous other expense | | | | | | 50,000 |
| 2821019 Scholarship and Bursaries | | | | | | 50,000 |
| Non Financial Assets | | | | | | 626,499 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | 626,499 |
| Program | 91006 | Social Services Delivery | | | | 626,499 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | 626,499 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 626,499 |
| Fixed assets | | | | | | 626,499 |
| 3111205 School Buildings | | | | | | 500,000 |
| 3111256 WIP - School Buildings | | | | | | 51,499 |
| 3113108 Furniture and Fittings | | | | | | 75,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|--------------------------------|------------|---|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | <i>Total By Fund Source</i> | | | | 15,000 |
| 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 | | | | | | | 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 |
| Miscellaneous other expense | | | | | | | 15,000 |
| 2821009 Donations | | | | | | | 15,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 770,049 |
| 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 | | | | | |
| Non Financial Assets | | | | | | | 770,049 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 770,049 |
| Program | 91006 | Social Services Delivery | | | | | 770,049 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 770,049 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 770,049 |
| Fixed assets | | | | | | | 770,049 |
| 3111103 Bungalows/Flats | | | | | | | 723,541 |
| 3111256 WIP - School Buildings | | | | | | | 46,508 |
| Total Cost Centre | | | | | | | 1,971,548 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 8,000 |
| 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 | | | | | | 8,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 8,000 |
| Program | 91006 | Social Services Delivery | | | | 8,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 8,000 |
| 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 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 76,433 |
| 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 | | | | | | | 28,500 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 28,500 |
| Program | 91006 | Social Services Delivery | | | | | 28,500 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 28,500 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | 20,500 |
| Use of goods and services | | | | | | | 20,500 |
| 2210301 Cleaning Materials | | | | | | | 5,000 |
| 2210511 Local travel cost | | | | | | | 2,000 |
| 2210512 Mileage Allowance | | | | | | | 3,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 7,500 |
| 2210711 Public Education and Sensitization | | | | | | | 3,000 |
| 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 | | | | | | | 4,500 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 4,500 |
| Program | 91006 | Social Services Delivery | | | | | 4,500 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 4,500 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | 4,500 |
| Miscellaneous other expense | | | | | | | 4,500 |
| 2821009 Donations | | | | | | | 4,500 |
| Non Financial Assets | | | | | | | 43,433 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 43,433 |
| Program | 91006 | Social Services Delivery | | | | | 43,433 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 43,433 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 43,433 |
| Fixed assets | | | | | | | 43,433 |
| 3111252 WIP - Clinics | | | | | | | 43,433 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | 317,909 |
| 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 | | | | | | 317,909 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | 317,909 |
| Program | 91006 | Social Services Delivery | | | | 317,909 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | 317,909 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 317,909 |
| Fixed assets | | | | | | 317,909 |
| 3111252 WIP - Clinics | | | | | | 317,909 |
| Total Cost Centre | | | | | | 402,342 |

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 258,388 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2050402001 | Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central | | |
| Location Code | 0217001 | Denkyira West - Diaso | | |
| Compensation of employees [GFS] | | | | 258,388 |
| Objective | 000000 | Compensation of Employees | | 258,388 |
| Program | 91006 | Social Services Delivery | | 258,388 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | 258,388 |
| Operation | 000000 | | 0.0 0.0 0.0 | 258,388 |
| Wages and salaries [GFS] | | | | 258,388 |
| 2111001 Established Post | | | | 258,388 |
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 65,000 |
| Function Code | 70740 | Public health services | | |
| Organisation | 2050402001 | Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central | | |
| Location Code | 0217001 | Denkyira West - Diaso | | |
| Use of goods and services | | | | 65,000 |
| Objective | 570201 | 6.2 Achieve access to adeq. and equit. Sanitation and hygiene | | 65,000 |
| Program | 91006 | Social Services Delivery | | 65,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | 65,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 65,000 |
| Use of goods and services | | | | 65,000 |
| 2210113 Feeding Cost | | | | 7,000 |
| 2210114 Rations | | | | 10,000 |
| 2210301 Cleaning Materials | | | | 10,000 |
| 2210511 Local travel cost | | | | 4,000 |
| 2210512 Mileage Allowance | | | | 2,000 |
| 2210708 Refreshments | | | | 25,000 |
| 2210711 Public Education and Sensitization | | | | 7,000 |
| Total Cost Centre | | | | 323,388 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|-----------------------------------|------------|---|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 137,500 |
| 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 | | | | | | | 95,000 | |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | | | 95,000 |
| Program | 91006 | Social Services Delivery | | | | | | 95,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | | 95,000 |
| Operation | 910902 | 910902 - Solid waste management | | | 1.0 | 1.0 | 1.0 | 95,000 |
| Use of goods and services | | | | | | | 95,000 | |
| 2210407 Rental of Other Transport | | | | | | | 85,000 | |
| 2210412 Rental of Towing Vehicle | | | | | | | 10,000 | |
| Social benefits [GFS] | | | | | | | 5,000 | |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | | | 5,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | | 5,000 |
| Operation | 910902 | 910902 - Solid waste management | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Employer social benefits | | | | | | | 5,000 | |
| 2731101 Workman compensation | | | | | | | 5,000 | |
| Non Financial Assets | | | | | | | 37,500 | |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | | | 37,500 |
| Program | 91006 | Social Services Delivery | | | | | | 37,500 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | | 37,500 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 37,500 |
| Fixed assets | | | | | | | 37,500 | |
| 3111353 WIP - Toilets | | | | | | | 37,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 500,000 |
| 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 | | | | | | | 497,000 | |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | | | 497,000 |
| Program | 91006 | Social Services Delivery | | | | | | 497,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | | 497,000 |
| Operation | 910902 | 910902 - Solid waste management | | | 1.0 | 1.0 | 1.0 | 457,000 |
| Use of goods and services | | | | | | | 457,000 | |
| 2210302 Contract Cleaning Service Charges | | | | | | | 400,000 | |
| 2210407 Rental of Other Transport | | | | | | | 50,000 | |
| 2210412 Rental of Towing Vehicle | | | | | | | 7,000 | |
| Operation | 910903 | 910903 - Liquid waste management | | | 1.0 | 1.0 | 1.0 | 40,000 |
| Use of goods and services | | | | | | | 40,000 | |
| 2210108 Construction Material | | | | | | | 40,000 | |
| Social benefits [GFS] | | | | | | | 3,000 | |
| Objective | 210105 | 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse | | | | | | 3,000 |
| Program | 91006 | Social Services Delivery | | | | | | 3,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | | 3,000 |
| Operation | 910902 | 910902 - Solid waste management | | | 1.0 | 1.0 | 1.0 | 3,000 |
| Employer social benefits | | | | | | | 3,000 | |
| 2731101 Workman compensation | | | | | | | 3,000 | |
| Total Cost Centre | | | | | | | 637,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|-----------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 460,504 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 205060001 | Upper Denkyira West District - Diaso Agriculture Central | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | |
| Compensation of employees [GFS] | | | | | | | 435,504 |
| Objective | 000000 | Compensation of Employees | | | | | 435,504 |
| Program | 91008 | Economic Development | | | | | 435,504 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 435,504 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 435,504 |
| Wages and salaries [GFS] | | | | | | | 435,504 |
| 2111001 Established Post | | | | | | | 435,504 |
| Use of goods and services | | | | | | | 25,000 |
| Objective | 300106 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 25,000 |
| Program | 91008 | Economic Development | | | | | 25,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 25,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 16,000 |
| Use of goods and services | | | | | | | 16,000 |
| 2210401 Office Accommodations | | | | | | | 4,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 12,000 |
| 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 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 7,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 2,000 |
| Use of goods and services | | | | | | | 2,000 |
| 2210120 Purchase of Petty Tools/Implements | | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 795,000 |
| 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 | 300106 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | 45,000 |
| Program | 91008 | Economic Development | | | | 45,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 45,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 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 | 15,000 |
| Use of goods and services | | | | | | 15,000 |
| 2210902 Official Celebrations | | | | | | 15,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 2210511 Local travel cost | | | | | | 2,000 |
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210110 Specialised Stock | | | | | | 20,000 |
| Non Financial Assets | | | | | | 750,000 |
| Objective | 300106 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | 750,000 |
| Program | 91008 | Economic Development | | | | 750,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | 750,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 750,000 |
| Fixed assets | | | | | | 750,000 |
| 3112202 Agricultural Machinery | | | | | | 750,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|-----------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 198,000 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 205060001 | Upper Denkyira West District - Diaso Agriculture Central | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | |
| Use of goods and services | | | | | | | 176,000 |
| Objective | 300106 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 176,000 |
| Program | 91008 | Economic Development | | | | | 176,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 176,000 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 28,000 |
| Use of goods and services | | | | | | | 28,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 |
| 2210603 Repairs of Office Buildings | | | | | | | 15,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 8,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 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 | | 60,000 |
| Use of goods and services | | | | | | | 60,000 |
| 2210902 Official Celebrations | | | | | | | 60,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 5,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210511 Local travel cost | | | | | | | 7,000 |
| 2210512 Mileage Allowance | | | | | | | 3,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210105 Drugs | | | | | | | 5,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | 1.0 | 1.0 | 1.0 | | 28,000 |
| Use of goods and services | | | | | | | 28,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 8,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| 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 | | | | | | | 22,000 |
| Objective | 300106 | 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract | | | | | 22,000 |
| Program | 91008 | Economic Development | | | | | 22,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 22,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | |
|--------------------------|---------|--|-----|-----|-----|------------------|
| Operation | 910305 | 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) | 1.0 | 1.0 | 1.0 | 22,000 |
| To public corporations | | | | | | 22,000 |
| | 2512106 | Fertilizer Subsidy | | | | 22,000 |
| Total Cost Centre | | | | | | 1,453,504 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | 74,946 |
| 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] | | | | | | 59,946 |
| Objective | 000000 | Compensation of Employees | | | | 59,946 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 59,946 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 59,946 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 59,946 |
| Wages and salaries [GFS] | | | | | | 59,946 |
| 2111001 Established Post | | | | | | 59,946 |
| Use of goods and services | | | | | | 15,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 15,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 15,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 15,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | 3,000 |
| Use of goods and services | | | | | | 3,000 |
| 2210711 Public Education and Sensitization | | | | | | 3,000 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | | 7,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 7,000 |
| Operation | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210511 Local travel cost | | | | | | 3,000 |
| 2210512 Mileage Allowance | | | | | | 2,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 59,000 |
| 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 | | | | | | 37,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 37,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 37,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 37,000 |
| 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 | 910108 | 910108 - MONITORING AND EVALUATON 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 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | 20,000 |
| Use of goods and services | | | | | | 20,000 |
| 2210405 Rental of Land and Buildings | | | | | | 20,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | 8,000 |
| 2210511 Local travel cost | | | | | | 5,000 |
| 2210512 Mileage Allowance | | | | | | 3,000 |
| Social benefits [GFS] | | | | | | 3,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 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 | | | | | | 19,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | 19,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | 19,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | 19,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 4,000 |
| Miscellaneous other expense | | | | | | 4,000 |
| 2821002 Professional fees | | | | | | 4,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 15,000 |
| Miscellaneous other expense | | | | | | 15,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | 15,000 |

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 133,740 |
| 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 | | | | | | | 77,740 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 77,740 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 77,740 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 77,740 |
| 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 | 910108 | 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 1.0 | 1.0 | 1.0 | 6,000 | |
| Use of goods and services | | | | | | | 6,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 6,000 |
| Operation | 911001 | 911001 - Land acquisition and registration | 1.0 | 1.0 | 1.0 | 60,740 | |
| Use of goods and services | | | | | | | 60,740 |
| 2210405 Rental of Land and Buildings | | | | | | | 60,740 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 9,000 | |
| Use of goods and services | | | | | | | 9,000 |
| 2210511 Local travel cost | | | | | | | 4,000 |
| 2210512 Mileage Allowance | | | | | | | 5,000 |
| Social benefits [GFS] | | | | | | | 7,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 7,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 7,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 7,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 7,000 | |
| Employer social benefits | | | | | | | 7,000 |
| 2731101 Workman compensation | | | | | | | 7,000 |
| Other expense | | | | | | | 49,000 |
| Objective | 290102 | 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys | | | | | 49,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 49,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 49,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | 34,000 | |
| Miscellaneous other expense | | | | | | | 34,000 |
| 2821002 Professional fees | | | | | | | 34,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | 15,000 | |
| Miscellaneous other expense | | | | | | | 15,000 |
| 2821018 Civic Numbering/Street Naming | | | | | | | 15,000 |

Total Cost Centre 267,686

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|---|-----|-----|-----|--|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 11001 | | | | | | <i>Total By Fund Source</i> | 162,030 |
| 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] | | | | | | | 162,030 | |
| Objective | 000000 | Compensation of Employees | | | | | | 162,030 |
| Program | 91006 | Social Services Delivery | | | | | | 162,030 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | | 162,030 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 162,030 | |
| Wages and salaries [GFS] | | | | | | | 162,030 | |
| | 2111001 | Established Post | | | | | | 162,030 |
| Total Cost Centre | | | | | | | 162,030 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 17,000 |
| 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 | | |

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|----------------------------------|--|--|--|---------------|
| Use of goods and services | | | | 17,000 |
|----------------------------------|--|--|--|---------------|

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|-----------|--------|---|--|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 17,000 |
|-----------|--------|---|--|--------|

| | | | | |
|---------|-------|--------------------------|--|--------|
| Program | 91006 | Social Services Delivery | | 17,000 |
|---------|-------|--------------------------|--|--------|

| | | | | |
|-------------|----------|--|--|--------|
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 17,000 |
|-------------|----------|--|--|--------|

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|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 4,000 |
|-----------|--------|--|-----|-----|-----|-------|

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|---------------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | 4,000 |
|---------------------------|--|--|--|--|--|-------|

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|---------|-------------------|--|--|--|--|-------|
| 2210511 | Local travel cost | | | | | 4,000 |
|---------|-------------------|--|--|--|--|-------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 13,000 |
|-----------|--------|---|-----|-----|-----|--------|

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|---------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | 13,000 |
|---------------------------|--|--|--|--|--|--------|

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|---------|-------------------|--|--|--|--|-------|
| 2210511 | Local travel cost | | | | | 2,000 |
|---------|-------------------|--|--|--|--|-------|

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|---------|---|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 11,000 |
|---------|---|--|--|--|--|--------|

Amount (GH¢)

| | | | | |
|------------------|------------|--|-----------------------------|--------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 20,000 |
| 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 | | | | 20,000 |
|----------------------------------|--|--|--|---------------|

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|-----------|--------|---|--|--------|
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | 20,000 |
|-----------|--------|---|--|--------|

| | | | | |
|---------|-------|--------------------------|--|--------|
| Program | 91006 | Social Services Delivery | | 20,000 |
|---------|-------|--------------------------|--|--------|

| | | | | |
|-------------|----------|--|--|--------|
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | 20,000 |
|-------------|----------|--|--|--------|

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|-----------|--------|---|-----|-----|-----|--------|
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 20,000 |
|-----------|--------|---|-----|-----|-----|--------|

| | | | | | | |
|---------------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | 20,000 |
|---------------------------|--|--|--|--|--|--------|

| | | | | | | |
|---------|-------------------|--|--|--|--|-------|
| 2210511 | Local travel cost | | | | | 3,000 |
|---------|-------------------|--|--|--|--|-------|

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|---------|-------------------|--|--|--|--|-------|
| 2210512 | Mileage Allowance | | | | | 7,000 |
|---------|-------------------|--|--|--|--|-------|

| | | | | | | |
|---------|---|--|--|--|--|--------|
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | 10,000 |
|---------|---|--|--|--|--|--------|

| | | | | | | | Amount (GH¢) |
|---|------------|--|--|-----|-----|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12607 | | | | | <i>Total By Fund Source</i> | 125,000 |
| 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 | | | | | | | 11,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 11,000 |
| Program | 91006 | Social Services Delivery | | | | | 11,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 11,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 11,000 |
| Use of goods and services | | | | | | | 11,000 |
| 2210511 Local travel cost | | | | | | | 2,000 |
| 2210512 Mileage Allowance | | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 4,000 |
| Other expense | | | | | | | 114,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 114,000 |
| Program | 91006 | Social Services Delivery | | | | | 114,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 114,000 |
| Operation | 910601 | 910601 - Social intervention programmes | | 1.0 | 1.0 | 1.0 | 114,000 |
| Miscellaneous other expense | | | | | | | 114,000 |
| 2821009 Donations | | | | | | | 114,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 13519 | | | | | <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 | | | | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 6,000 |
| 2210711 Public Education and Sensitization | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | 192,000 |

| | | | | | | | Amount (GH¢) |
|----------------------------------|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 130,000 |
| 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 | | | | | | | 130,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 130,000 |
| Program | 91006 | Social Services Delivery | | | | | 130,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 130,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | 130,000 |
| Use of goods and services | | | | | | | 130,000 |
| 2210108 Construction Material | | | | | | | 130,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 125,000 |
| 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 | | | | | | | 125,000 |
| Objective | 620101 | 1.3 Impl. appropriate Social Protection Sys. & measures | | | | | 125,000 |
| Program | 91006 | Social Services Delivery | | | | | 125,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 125,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | 125,000 |
| Use of goods and services | | | | | | | 125,000 |
| 2210108 Construction Material | | | | | | | 125,000 |
| <i>Total Cost Centre</i> | | | | | | | 255,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 10,000 |
| 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 | 10,000 | |
| Objective | 680101 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | 10,000 | |
| Program | 91009 | Environmental and Sanitation Management | | | 10,000 | |
| Sub-Program | 91009002 | SP5.2 Natural Resource Conservation and Management | | | 10,000 | |
| Project | 910112 | 910112 - GREEN ECONOMY ACTIVITIES | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | | | |
|--------------|---------------------------|--|--|--|--|--------|
| Fixed assets | | | | | | 10,000 |
| 3113103 | Landscaping and Gardening | | | | | 10,000 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <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 | 680101 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | 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 |

Total Cost Centre 41,400

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 146,733 |
| 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] | | | | | | | 138,733 |
| Objective | 000000 | Compensation of Employees | | | | | 138,733 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 138,733 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 138,733 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 138,733 |
| Wages and salaries [GFS] | | | | | | | 138,733 |
| 2111001 Established Post | | | | | | | 138,733 |
| Use of goods and services | | | | | | | 8,000 |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | 8,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 8,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 8,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | 1.0 | 1.0 | 1.0 | 8,000 |
| Use of goods and services | | | | | | | 8,000 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 8,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <i>Total By Fund Source</i> | 535,459 |
| 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 | | | | | | | 105,000 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 105,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 105,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 105,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 105,000 |
| Use of goods and services | | | | | | | 105,000 | |
| 2210107 Electrical Accessories | | | | | | | 95,000 | |
| 2210401 Office Accommodations | | | | | | | 10,000 | |
| Non Financial Assets | | | | | | | 430,459 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 430,459 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 430,459 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 430,459 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 430,459 |
| Fixed assets | | | | | | | 430,459 | |
| 3111255 WIP - Office Buildings | | | | | | | 22,491 | |
| 3111354 WIP - Markets | | | | | | | 407,968 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|-----------------------------|---------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 134,890 |
| 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 | | | | | | | 85,000 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 85,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 85,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 85,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | | | 1.0 | 1.0 | 1.0 | 85,000 |
| Use of goods and services | | | | | | | 85,000 | |
| 2210401 Office Accommodations | | | | | | | 15,000 | |
| 2210603 Repairs of Office Buildings | | | | | | | 10,000 | |
| 2210606 Maintenance of General Equipment | | | | | | | 10,000 | |
| 2210617 Street Lights/Traffic Lights | | | | | | | 50,000 | |
| Non Financial Assets | | | | | | | 49,890 | |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 49,890 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | | 49,890 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | | 49,890 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 49,890 |
| Fixed assets | | | | | | | 49,890 | |
| 3111255 WIP - Office Buildings | | | | | | | 49,890 | |
| Total Cost Centre | | | | | | | 817,083 | |

| | | | | | | | Amount (GH¢) |
|-----------------------------|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 198,400 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 2051003001 | Upper Denkyira West District - Diaso Works Water Central | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | |
| Non Financial Assets | | | | | | | 198,400 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 198,400 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 198,400 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 198,400 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 198,400 | |
| Fixed assets | | | | | | | 198,400 |
| 3113110 Water Systems | | | | | | | 198,400 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | | | | 70,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 2051003001 | Upper Denkyira West District - Diaso Works Water Central | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | |
| Non Financial Assets | | | | | | | 70,000 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 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 |
| 3113110 Water Systems | | | | | | | 70,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 70,000 |
| Function Code | 70630 | Water supply | | | | | |
| Organisation | 2051003001 | Upper Denkyira West District - Diaso Works Water Central | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | |
| Non Financial Assets | | | | | | | 70,000 |
| Objective | 570102 | 6.1 Achieve univ. and equit access to water | | | | | 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 |
| 3113110 Water Systems | | | | | | | 70,000 |
| Total Cost Centre | | | | | | | 338,400 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | 10,000 |
| 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 | | | | 10,000 |
|----------------------------------|--|--|--|---------------|

| | | | | |
|-----------|--------|---|--|--------|
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 10,000 |
|-----------|--------|---|--|--------|

| | | | | |
|---------|-------|--|--|--------|
| Program | 91007 | Infrastructure Delivery and Management | | 10,000 |
|---------|-------|--|--|--------|

| | | | | |
|-------------|----------|--|--|--------|
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 10,000 |
|-------------|----------|--|--|--------|

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|-----------|--------|--|-----|-----|-----|-------|
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 6,000 |
|-----------|--------|--|-----|-----|-----|-------|

| | | | | |
|---------------------------|--|--|--|-------|
| Use of goods and services | | | | 6,000 |
|---------------------------|--|--|--|-------|

| | | | | |
|---|--|--|--|-------|
| 2210503 Fuel and Lubricants - Official Vehicles | | | | 6,000 |
|---|--|--|--|-------|

| | | | | | | |
|-----------|--------|--|-----|-----|-----|-------|
| 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 |
|---|--|--|--|-------|

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|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 250,000 |
| 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 | | | | 250,000 |
|-----------------------------|--|--|--|----------------|

| | | | | |
|-----------|--------|---|--|---------|
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | 250,000 |
|-----------|--------|---|--|---------|

| | | | | |
|---------|-------|--|--|---------|
| Program | 91007 | Infrastructure Delivery and Management | | 250,000 |
|---------|-------|--|--|---------|

| | | | | |
|-------------|----------|--|--|---------|
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | 250,000 |
|-------------|----------|--|--|---------|

| | | | | | | |
|---------|--------|--|-----|-----|-----|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 250,000 |
|---------|--------|--|-----|-----|-----|---------|

| | | | | |
|--------------|--|--|--|---------|
| Fixed assets | | | | 250,000 |
|--------------|--|--|--|---------|

| | | | | |
|----------------------|--|--|--|---------|
| 3111308 Feeder Roads | | | | 250,000 |
|----------------------|--|--|--|---------|

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|---------------------------------|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <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 | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | | | 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 |
| <i>Total Cost Centre</i> | | | | | | | 360,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | 47,000 |
| 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 | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 17,000 |
| Program | 91008 | Economic Development | | | | 17,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 17,000 |
| 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 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | 7,000 |
| Use of goods and services | | | | | | 7,000 |
| 2210511 Local travel cost | | | | | | 4,000 |
| 2210711 Public Education and Sensitization | | | | | | 3,000 |
| Other expense | | | | | | 30,000 |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 30,000 |
| Program | 91008 | Economic Development | | | | 30,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 30,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | | 30,000 |
| 2821009 Donations | | | | | | 30,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | 25,000 |
| 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 | | | | | | 15,000 |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 15,000 |
| Program | 91008 | Economic Development | | | | 15,000 |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | | 15,000 |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 5,000 |
| Operation | 910203 | 910203 - Development and promotion of Tourism potentials | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 10,000 |
| Other expense | | | | | | 10,000 |
| Objective | 140702 | 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being | | | | 10,000 |
| Program | 91008 | Economic Development | | | | 10,000 |
| 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 |
| Miscellaneous other expense | | | | | | 10,000 |
| 2821009 Donations | | | | | | 10,000 |
| Total Cost Centre | | | | | | 72,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12200 | | | | | | <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 | 680101 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | | 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 | 680101 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | | 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,

2024

| | | | | | | | Amount (GH¢) | |
|--|------------|--|--|--|-----|-----|------------------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 40,000 |
| 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 | | | | | | | 18,000 | |
| Objective | 680101 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | | 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 | 680101 | 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas | | | | | | 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 | |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 5,000 |
| Function Code | 71090 | Social protection n.e.c. | | | | | |
| Organisation | 2051700001 | Upper Denkyira West District - Diaso Birth and Death Central | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | |
| Use of goods and services | | | | | | | 5,000 |
| Objective | 560302 | 16.9 prvd legal identity for all, including bth registration | | | | | 5,000 |
| Program | 91006 | Social Services Delivery | | | | | 5,000 |
| Sub-Program | 91006004 | SP2.4 Birth and Death Registration Services | | | | | 5,000 |
| Operation | 910104 | 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 1.0 | 1.0 | 1.0 | | 5,000 |
| Use of goods and services | | | | | | | 5,000 |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 71090 | Social protection n.e.c. | | | | | |
| 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 | 560302 | 16.9 prvd legal identity for all, including bth 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 |
| <i>Total Cost Centre</i> | | | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----|-----|-----|-----------------------------|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | | | | <i>Total By Fund Source</i> | 124,357 |
| 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 | | | | | |
| Compensation of employees [GFS] | | | | | | | 116,357 |
| Objective | 000000 | Compensation of Employees | | | | | 116,357 |
| Program | 91001 | Management and Administration | | | | | 116,357 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 116,357 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 116,357 |
| Wages and salaries [GFS] | | | | | | | 116,357 |
| 2111001 Established Post | | | | | | | 116,357 |
| Use of goods and services | | | | | | | 4,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 4,000 |
| Program | 91001 | Management and Administration | | | | | 4,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 4,000 |
| Operation | 911802 | 911802 - Performance Management | | 1.0 | 1.0 | 1.0 | 4,000 |
| Use of goods and services | | | | | | | 4,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 4,000 |
| Non Financial Assets | | | | | | | 4,000 |
| Objective | 640101 | Improve human capital development and management | | | | | 4,000 |
| Program | 91001 | Management and Administration | | | | | 4,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 4,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 1.0 | 4,000 |
| Fixed assets | | | | | | | 4,000 |
| 3113108 Furniture and Fittings | | | | | | | 4,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <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 Management_Central | | | | | |
| 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 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <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 | | | | | | | 30,000 |
| 2210710 Staff Development | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | 189,357 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 82,433 | |
| Organisation | 2051901001 | Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central | | |
| Location Code | 0217001 | Denkyira West - Diaso | | |

| | | | | | |
|-------------|----------|---|--|-----|---------------|
| | | | Compensation of employees [GFS] | | 74,933 |
| Objective | 000000 | Compensation of Employees | | | 74,933 |
| Program | 91001 | Management and Administration | | | 74,933 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | 74,933 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |

| | | | | | |
|--------------------------|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | 74,933 |
| 2111001 Established Post | | | | | 74,933 |

| | | | | | |
|-------------|----------|---|----------------------------------|-----|--------------|
| | | | Use of goods and services | | 7,500 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | 7,500 |
| Program | 91001 | Management and Administration | | | 7,500 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | 7,500 |
| Operation | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 |

| | | | | | |
|---|--------|--------------------------|-----|-----|-------|
| Use of goods and services | | | | | 5,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 5,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 |

| | | | | | |
|---------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | 2,500 |
| 2210113 Feeding Cost | | | | | 2,500 |

| | | | | |
|------------------|------------|---|-----------------------------|--|
| | | | Amount (GH¢) | |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | 5,000 | |
| Organisation | 2051901001 | Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central | | |
| Location Code | 0217001 | Denkyira West - Diaso | | |

| | | | | | |
|-------------|----------|---|----------------------------------|-----|--------------|
| | | | Use of goods and services | | 5,000 |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | 5,000 |
| Program | 91001 | Management and Administration | | | 5,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | 5,000 |
| Operation | 910111 | 910111 - DATA COLLECTION | 1.0 | 1.0 | 1.0 |

| | | | | | |
|---------------------------|--|--|--|--|-------|
| Use of goods and services | | | | | 5,000 |
| 2210511 Local travel cost | | | | | 2,000 |
| 2210512 Mileage Allowance | | | | | 3,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|---|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | Total By Fund Source | |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | 15,000 | |
| Organisation | 2051901001 | Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central | | | | | | |
| Location Code | 0217001 | Denkyira West - Diaso | | | | | | |
| Use of goods and services | | | | | | | 15,000 | |
| Objective | 220109 | 17.18 Enhance cap-building suprt to DCs to incr data availability | | | | | 15,000 | |
| Program | 91001 | Management and Administration | | | | | 15,000 | |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 15,000 | |
| Operation | 910111 | 910111 - DATA COLLECTION | | | 1.0 | 1.0 | 1.0 | 15,000 |
| Use of goods and services | | | | | | | 15,000 | |
| 2210511 Local travel cost | | | | | | | 5,000 | |
| 2210512 Mileage Allowance | | | | | | | 10,000 | |
| Total Cost Centre | | | | | | | 102,433 | |
| Total Vote | | | | | | | 10,211,683 | |

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | Central GOG and CF Goods/Service | Capex | Total GOG | Comp. of Emp | I Goods/Service | F Capex | Total IGF | FUNDS / OTHERS | | | Development | Partner Funds | Grand Total | |
|--|---------------------------|----------------------------------|-----------|-----------|--------------|-----------------|-----------|-----------|----------------|-------|------|-------------|---------------|-------------|------------|
| | | | | | | | | | Statutory | Capex | ABFA | | | | Statutory |
| Upper Denkyira West District - Diaso Management and Administration | 2,583,829 | 2,283,240 | 1,153,297 | 6,020,366 | 240,000 | 892,000 | 1,776,359 | 2,908,359 | 0 | 0 | 0 | 30,000 | 1,112,958 | 1,142,958 | 10,211,683 |
| SP1.1: General Administration | 1,529,227 | 633,500 | 12,075 | 2,174,803 | 240,000 | 413,000 | 0 | 653,000 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 2,852,803 |
| SP1.2: Finance and Revenue Mobilization | 970,268 | 393,000 | 8,075 | 1,371,343 | 166,000 | 293,000 | 0 | 459,000 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 1,855,343 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 41,161 | 34,000 | 0 | 75,161 | 74,000 | 40,000 | 0 | 114,000 | 0 | 0 | 0 | 0 | 0 | 0 | 189,161 |
| SP1.4: Legislative Oversight | 401,442 | 82,500 | 0 | 483,942 | 0 | 22,000 | 0 | 22,000 | 0 | 0 | 0 | 0 | 0 | 0 | 505,942 |
| SP1.5: Human Resource Management | 0 | 70,000 | 0 | 70,000 | 0 | 43,000 | 0 | 43,000 | 0 | 0 | 0 | 0 | 0 | 0 | 113,000 |
| Social Services Delivery | 116,357 | 54,000 | 4,000 | 174,357 | 0 | 15,000 | 0 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 | 189,357 |
| SP2.1: Education, Youth & Sports Services | 420,419 | 1,110,000 | 819,931 | 2,350,350 | 0 | 213,000 | 137,500 | 350,500 | 0 | 0 | 0 | 30,000 | 1,087,958 | 1,117,958 | 3,958,807 |
| SP2.2: Public Health Services and Management | 0 | 275,000 | 776,499 | 1,051,499 | 0 | 35,000 | 100,000 | 135,000 | 0 | 0 | 0 | 0 | 770,049 | 770,049 | 1,971,548 |
| SP2.3: Social Welfare and Community Development | 0 | 33,000 | 43,433 | 76,433 | 0 | 8,000 | 0 | 8,000 | 0 | 0 | 0 | 0 | 317,909 | 317,909 | 402,342 |
| SP2.4: Birth and Death Registration Services | 162,030 | 292,000 | 0 | 454,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 | 609,030 |
| SP2.5: Environmental Health and Sanitation Services | 0 | 10,000 | 0 | 10,000 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 15,000 |
| Infrastructure Delivery and Management | 258,388 | 500,000 | 0 | 758,388 | 0 | 165,000 | 37,500 | 202,500 | 0 | 0 | 0 | 0 | 0 | 0 | 960,888 |
| SP3.1: Physical and Spatial Planning Development | 198,679 | 251,740 | 289,890 | 740,309 | 0 | 164,000 | 876,859 | 1,042,859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,783,169 |
| SP3.2: Public Works, Rural Housing and Water Management | 59,946 | 148,740 | 0 | 208,686 | 0 | 59,000 | 0 | 59,000 | 0 | 0 | 0 | 0 | 0 | 0 | 267,686 |
| Economic Development | 138,733 | 103,000 | 289,890 | 531,623 | 0 | 105,000 | 876,859 | 983,859 | 0 | 0 | 0 | 0 | 0 | 0 | 1,515,483 |
| SP4.1: Trade, Tourism and Industrial Development | 435,504 | 248,000 | 0 | 683,504 | 0 | 92,000 | 750,000 | 842,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,525,504 |
| SP4.2: Agricultural Services and Management | 0 | 25,000 | 0 | 25,000 | 0 | 47,000 | 0 | 47,000 | 0 | 0 | 0 | 0 | 0 | 0 | 72,000 |
| Environmental and Sanitation Management | 435,504 | 223,000 | 0 | 658,504 | 0 | 45,000 | 750,000 | 795,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,453,504 |
| SP5.1: Disaster Prevention and Management | 0 | 40,000 | 31,400 | 71,400 | 0 | 10,000 | 10,000 | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 91,400 |
| SP5.2: Natural Resource Conservation and Management | 0 | 40,000 | 0 | 40,000 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 50,000 |
| SP5.3: Environmental and Sanitation Management | 0 | 0 | 31,400 | 31,400 | 0 | 0 | 10,000 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 41,400 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Upper Denkyira West District - Diaso | 7,314,854 | 7,314,854 | 7,489,002 |
| 1_No Poverty | 447,000 | 447,000 | 451,470 |
| 11_Sustainable Cities and Communities | 207,740 | 207,740 | 209,817 |
| 12_ Responsible Consumption and Production | 637,500 | 637,500 | 643,875 |
| 13_Climate Action | 91,400 | 91,400 | 193,314 |
| 16_Peace, Justice, and Strong Institutions | 924,075 | 924,075 | 933,316 |
| 17_Partnerships for the Goals | 101,500 | 101,500 | 102,515 |
| 2_Zero Hunger | 1,018,000 | 1,018,000 | 1,028,180 |
| 3_Good Health and Well-Being | 402,342 | 402,342 | 406,365 |
| 4_ Quality Education | 1,971,548 | 1,971,548 | 1,991,263 |
| 6_Clean Water and Sanitation | 403,400 | 403,400 | 407,434 |
| 9_Industry, Innovation, and Infrastructure | 1,110,349 | 1,110,349 | 1,121,453 |
| Grand Total | 0 | 0 | 0 |
| | 7,314,854 | 7,314,854 | 7,489,002 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|--|---------------|---------------|---------------------|------------------|------------------|------------------|
| | <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 | 7,387,854 | 7,387,854 | 7,562,732 |
| 9101 - Generic Operations | 0 | 0 | 0 | 5,123,114 | 5,123,114 | 5,275,345 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 393,000 | 393,000 | 396,930 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 0 | 0 | 0 | 68,000 | 68,000 | 68,680 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 125,000 | 125,000 | 126,250 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 66,000 | 66,000 | 66,660 |
| 910111 - DATA COLLECTION | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 910112 - GREEN ECONOMY ACTIVITIES | 0 | 0 | 0 | 41,400 | 41,400 | 142,814 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 35,000 | 35,000 | 35,350 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 4,001,214 | 4,001,214 | 4,041,226 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 313,000 | 313,000 | 316,130 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 72,000 | 72,000 | 72,720 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 910203 - Development and promotion of Tourism potentials | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 119,000 | 119,000 | 120,190 |
| 910301 - Extension Services | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 910302 - Surveillance and Management of Diseases and Pests | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 28,000 | 28,000 | 28,280 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at | 0 | 0 | 0 | 72,000 | 72,000 | 72,720 |
| 9104 - EDUCATION | 0 | 0 | 0 | 325,000 | 325,000 | 328,250 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 115,000 | 115,000 | 116,150 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 210,000 | 210,000 | 212,100 |
| 9105 - HEALTH | 0 | 0 | 0 | 106,000 | 106,000 | 107,060 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 910503 - Public Health services | 0 | 0 | 0 | 81,000 | 81,000 | 81,810 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 443,000 | 443,000 | 447,430 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</i> | 2022 | 2023 | | 2024 | 2025 | 2026 |
|---|---------------|---------------|---------------------|------------------|------------------|------------------|
| | <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 | 125,000 | 125,000 | 126,250 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 910603 - Community mobilization | 0 | 0 | 0 | 255,000 | 255,000 | 257,550 |
| 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 | 231,000 | 231,000 | 233,310 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 113,000 | 113,000 | 114,130 |
| 910807 - Support to traditional authorities | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| 910810 - Plan and budget preparation | 0 | 0 | 0 | 39,000 | 39,000 | 39,390 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 600,000 | 600,000 | 606,000 |
| 910902 - Solid waste management | 0 | 0 | 0 | 560,000 | 560,000 | 565,600 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 175,740 | 175,740 | 177,497 |
| 911001 - Land acquisition and registration | 0 | 0 | 0 | 80,740 | 80,740 | 81,547 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 9113 - FINANCE | 0 | 0 | 0 | 74,000 | 74,000 | 74,740 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 33,000 | 33,000 | 33,330 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 911802 - Performance Management | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| Grand Total | 0 | 0 | 0 | 7,387,854 | 7,387,854 | 7,562,732 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2024 | 2025 | 2026 |
|---|----------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| Upper Denkyira West District - Diaso | 7,433,354 | 7,433,809 | 7,608,687 |
| | 45,500 | 45,955 | 45,955 |
| | 45,500 | 45,955 | 45,955 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 393,000 | 393,000 | 396,930 |
| | 26,000 | 26,000 | 26,260 |
| | 211,000 | 211,000 | 213,110 |
| | 156,000 | 156,000 | 157,560 |
| 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 68,000 | 68,000 | 68,680 |
| | 8,000 | 8,000 | 8,080 |
| | 60,000 | 60,000 | 60,600 |
| 910104 - INFORMATION, EDUCATION AND COMMUNICATION | 24,000 | 24,000 | 24,240 |
| | 3,000 | 3,000 | 3,030 |
| | 9,000 | 9,000 | 9,090 |
| | 12,000 | 12,000 | 12,120 |
| 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 34,000 | 34,000 | 34,340 |
| | 16,000 | 16,000 | 16,160 |
| | 8,000 | 8,000 | 8,080 |
| | 10,000 | 10,000 | 10,100 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 125,000 | 125,000 | 126,250 |
| | 25,000 | 25,000 | 25,250 |
| | 100,000 | 100,000 | 101,000 |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 66,000 | 66,000 | 66,660 |
| | 12,000 | 12,000 | 12,120 |
| | 15,000 | 15,000 | 15,150 |
| | 39,000 | 39,000 | 39,390 |
| 910111 - DATA COLLECTION | 22,500 | 22,500 | 22,725 |
| | 2,500 | 2,500 | 2,525 |
| | 5,000 | 5,000 | 5,050 |
| | 15,000 | 15,000 | 15,150 |
| 910112 - GREEN ECONOMY ACTIVITIES | 41,400 | 41,400 | 142,814 |
| | 10,000 | 10,000 | 111,100 |
| | 31,400 | 31,400 | 31,714 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 35,000 | 35,000 | 35,350 |
| | 10,000 | 10,000 | 10,100 |
| | 25,000 | 25,000 | 25,250 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2024 | 2025 | 2026 |
|--|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 4,001,214 | 4,001,214 | 4,041,226 |
| | 4,000 | 4,000 | 4,040 |
| | 1,766,359 | 1,766,359 | 1,784,022 |
| | 220,000 | 220,000 | 222,200 |
| | 897,897 | 897,897 | 906,876 |
| | 1,112,958 | 1,112,958 | 1,124,087 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS | 313,000 | 313,000 | 316,130 |
| | 8,000 | 8,000 | 8,080 |
| | 135,000 | 135,000 | 136,350 |
| | 170,000 | 170,000 | 171,700 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 55,000 | 55,000 | 55,550 |
| | 40,000 | 40,000 | 40,400 |
| | 15,000 | 15,000 | 15,150 |
| 910203 - Development and promotion of Tourism potentials | 17,000 | 17,000 | 17,170 |
| | 7,000 | 7,000 | 7,070 |
| | 10,000 | 10,000 | 10,100 |
| 910301 - Extension Services | 14,000 | 14,000 | 14,140 |
| | 2,000 | 2,000 | 2,020 |
| | 2,000 | 2,000 | 2,020 |
| | 10,000 | 10,000 | 10,100 |
| 910302 - Surveillance and Management of Diseases and Pests | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 910304 - Agricultural Research and Demonstration Farms | 28,000 | 28,000 | 28,280 |
| | 28,000 | 28,000 | 28,280 |
| 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp | 72,000 | 72,000 | 72,720 |
| | 20,000 | 20,000 | 20,200 |
| | 52,000 | 52,000 | 52,520 |
| 910403 - Development of youth, sports and culture | 115,000 | 115,000 | 116,150 |
| | 100,000 | 100,000 | 101,000 |
| | 15,000 | 15,000 | 15,150 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 210,000 | 210,000 | 212,100 |
| | 35,000 | 35,000 | 35,350 |
| | 100,000 | 100,000 | 101,000 |
| | 60,000 | 60,000 | 60,600 |
| | 15,000 | 15,000 | 15,150 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 25,000 | 25,000 | 25,250 |
| | 25,000 | 25,000 | 25,250 |

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

| | 2024 | 2025 | 2026 |
|--|---------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910503 - Public Health services | 81,000 | 81,000 | 81,810 |
| | 73,000 | 73,000 | 73,730 |
| | 8,000 | 8,000 | 8,080 |
| 910601 - Social intervention programmes | 125,000 | 125,000 | 126,250 |
| | 125,000 | 125,000 | 126,250 |
| 910602 - Gender empowerment and mainstreaming | 33,000 | 33,000 | 33,330 |
| | 13,000 | 13,000 | 13,130 |
| | 20,000 | 20,000 | 20,200 |
| 910603 - Community mobilization | 255,000 | 255,000 | 257,550 |
| | 130,000 | 130,000 | 131,300 |
| | 125,000 | 125,000 | 126,250 |
| 910604 - Child right promotion and protection | 30,000 | 30,000 | 30,300 |
| | 30,000 | 30,000 | 30,300 |
| 910701 - Disaster management | 50,000 | 50,000 | 50,500 |
| | 10,000 | 10,000 | 10,100 |
| | 40,000 | 40,000 | 40,400 |
| 910804 - Legislative enactment and oversight | 113,000 | 113,000 | 114,130 |
| | 43,000 | 43,000 | 43,430 |
| | 70,000 | 70,000 | 70,700 |
| 910807 - Support to traditional authorities | 17,000 | 17,000 | 17,170 |
| | 7,000 | 7,000 | 7,070 |
| | 10,000 | 10,000 | 10,100 |
| 910809 - Citizen participation in local governance | 62,000 | 62,000 | 62,620 |
| | 17,000 | 17,000 | 17,170 |
| | 45,000 | 45,000 | 45,450 |
| 910810 - Plan and budget preparation | 39,000 | 39,000 | 39,390 |
| | 7,000 | 7,000 | 7,070 |
| | 32,000 | 32,000 | 32,320 |
| 910902 - Solid waste management | 560,000 | 560,000 | 565,600 |
| | 100,000 | 100,000 | 101,000 |
| | 460,000 | 460,000 | 464,600 |
| 910903 - Liquid waste management | 40,000 | 40,000 | 40,400 |
| | 40,000 | 40,000 | 40,400 |
| 911001 - Land acquisition and registration | 80,740 | 80,740 | 81,547 |
| | 20,000 | 20,000 | 20,200 |
| | 60,740 | 60,740 | 61,347 |
| 911002 - Land use and Spatial planning | 65,000 | 65,000 | 65,650 |
| | 15,000 | 15,000 | 15,150 |
| | 50,000 | 50,000 | 50,500 |

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

| | | | | 2024 | 2025 | 2026 |
|---|----------|----------|----------|------------------|------------------|------------------|
| | | | | Budget | forecast | forecast |
| MDA and Standardised Operation | | | | | | |
| 911003 - Street Naming and Property Addressing System | | | | 30,000 | 30,000 | 30,300 |
| | | | | 15,000 | 15,000 | 15,150 |
| | | | | 15,000 | 15,000 | 15,150 |
| 911301 - Treasury and accounting activities | | | | 33,000 | 33,000 | 33,330 |
| | | | | 28,000 | 28,000 | 28,280 |
| | | | | 5,000 | 5,000 | 5,050 |
| 911302 - Internal audit operations | | | | 34,000 | 34,000 | 34,340 |
| | | | | 5,000 | 5,000 | 5,050 |
| | | | | 29,000 | 29,000 | 29,290 |
| 911303 - Revenue collection and management | | | | 7,000 | 7,000 | 7,070 |
| | | | | 7,000 | 7,000 | 7,070 |
| 911802 - Performance Management | | | | 4,000 | 4,000 | 4,040 |
| | | | | 4,000 | 4,000 | 4,040 |
| 911803 - Staff Training and skills development | | | | 65,000 | 65,000 | 65,650 |
| | | | | 15,000 | 15,000 | 15,150 |
| | | | | 50,000 | 50,000 | 50,500 |
| Grand Total | 0 | 0 | 0 | 7,433,354 | 7,433,809 | 7,608,687 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| <i>Functional Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Upper Denkyira West District - Diaso | 7,433,354 | 7,433,809 | 7,608,687 |
| 70111 Exec. & leg. Organs (cs) | 954,575 | 955,030 | 964,121 |
| | 398,500 | 398,955 | 402,485 |
| | 531,075 | 531,075 | 536,386 |
| | 25,000 | 25,000 | 25,250 |
| 70112 Financial & fiscal affairs (CS) | 174,500 | 174,500 | 176,245 |
| | 15,500 | 15,500 | 15,655 |
| | 60,000 | 60,000 | 60,600 |
| | 99,000 | 99,000 | 99,990 |
| 70133 Overall planning & statistical services (CS) | 207,740 | 207,740 | 209,817 |
| | 15,000 | 15,000 | 15,150 |
| | 59,000 | 59,000 | 59,590 |
| | 133,740 | 133,740 | 135,077 |
| 70360 Public order and safety n.e.c | 50,000 | 50,000 | 50,500 |
| | 10,000 | 10,000 | 10,100 |
| | 40,000 | 40,000 | 40,400 |
| 70411 General Commercial & economic affairs (CS) | 72,000 | 72,000 | 72,720 |
| | 47,000 | 47,000 | 47,470 |
| | 25,000 | 25,000 | 25,250 |
| 70421 Agriculture cs | 1,018,000 | 1,018,000 | 1,028,180 |
| | 25,000 | 25,000 | 25,250 |
| | 795,000 | 795,000 | 802,950 |
| | 198,000 | 198,000 | 199,980 |
| 70451 Road transport | 360,000 | 360,000 | 363,600 |
| | 10,000 | 10,000 | 10,100 |
| | 250,000 | 250,000 | 252,500 |
| | 100,000 | 100,000 | 101,000 |
| 70510 Waste management | 637,500 | 637,500 | 643,875 |
| | 137,500 | 137,500 | 138,875 |
| | 500,000 | 500,000 | 505,000 |
| 70560 Environmental protection n.e.c | 41,400 | 41,400 | 142,814 |
| | 10,000 | 10,000 | 111,100 |
| | 31,400 | 31,400 | 31,714 |
| 70610 Housing development | 678,349 | 678,349 | 685,133 |
| | 8,000 | 8,000 | 8,080 |
| | 535,459 | 535,459 | 540,814 |
| | 134,890 | 134,890 | 136,239 |

Expenditure by Functions of Government and Source of Funding

In GH¢

| | | | | 2024 | 2025 | 2026 |
|----------------------------------|-------------------------------|--|--|------------------|------------------|------------------|
| <i>Functional Classification</i> | | | | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 70620 | Community Development | | | 255,000 | 255,000 | 257,550 |
| | | | | 130,000 | 130,000 | 131,300 |
| | | | | 125,000 | 125,000 | 126,250 |
| 70630 | Water supply | | | 338,400 | 338,400 | 341,784 |
| | | | | 198,400 | 198,400 | 200,384 |
| | | | | 70,000 | 70,000 | 70,700 |
| | | | | 70,000 | 70,000 | 70,700 |
| 70721 | General Medical services (IS) | | | 402,342 | 402,342 | 406,365 |
| | | | | 8,000 | 8,000 | 8,080 |
| | | | | 76,433 | 76,433 | 77,197 |
| | | | | 317,909 | 317,909 | 321,088 |
| 70740 | Public health services | | | 65,000 | 65,000 | 65,650 |
| | | | | 65,000 | 65,000 | 65,650 |
| 70980 | Education n.e.c | | | 1,971,548 | 1,971,548 | 1,991,263 |
| | | | | 135,000 | 135,000 | 136,350 |
| | | | | 350,000 | 350,000 | 353,500 |
| | | | | 701,499 | 701,499 | 708,514 |
| | | | | 15,000 | 15,000 | 15,150 |
| | | | | 770,049 | 770,049 | 777,749 |
| 71040 | Family and children | | | 192,000 | 192,000 | 193,920 |
| | | | | 17,000 | 17,000 | 17,170 |
| | | | | 20,000 | 20,000 | 20,200 |
| | | | | 125,000 | 125,000 | 126,250 |
| | | | | 30,000 | 30,000 | 30,300 |
| 71090 | Social protection n.e.c. | | | 15,000 | 15,000 | 15,150 |
| | | | | 5,000 | 5,000 | 5,050 |
| | | | | 10,000 | 10,000 | 10,100 |
| Grand Total | | | | 7,433,354 | 7,433,809 | 7,608,687 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | 2024 <i>Budget</i> | 2025 <i>forecast</i> | 2026 <i>forecast</i> |
|---|------------------------------|--------------------------------|--------------------------------|
| Upper Denkyira West District - Diaso | 7,433,354 | 7,433,809 | 7,608,687 |
| 70111 Exec. & leg. Organs (cs) | 954,575 | 955,030 | 964,121 |
| 70112 Financial & fiscal affairs (CS) | 174,500 | 174,500 | 176,245 |
| 70133 Overall planning & statistical services (CS) | 207,740 | 207,740 | 209,817 |
| 70360 Public order and safety n.e.c | 50,000 | 50,000 | 50,500 |
| 70411 General Commercial & economic affairs (CS) | 72,000 | 72,000 | 72,720 |
| 70421 Agriculture cs | 1,018,000 | 1,018,000 | 1,028,180 |
| 70451 Road transport | 360,000 | 360,000 | 363,600 |
| 70510 Waste management | 637,500 | 637,500 | 643,875 |
| 70560 Environmental protection n.e.c | 41,400 | 41,400 | 142,814 |
| 70610 Housing development | 678,349 | 678,349 | 685,133 |
| 70620 Community Development | 255,000 | 255,000 | 257,550 |
| 70630 Water supply | 338,400 | 338,400 | 341,784 |
| 70721 General Medical services (IS) | 402,342 | 402,342 | 406,365 |
| 70740 Public health services | 65,000 | 65,000 | 65,650 |
| 70980 Education n.e.c | 1,971,548 | 1,971,548 | 1,991,263 |
| 71040 Family and children | 192,000 | 192,000 | 193,920 |
| 71090 Social protection n.e.c. | 15,000 | 15,000 | 15,150 |
| Grand Total | 0 | 0 | 0 |
| | 7,433,354 | 7,433,809 | 7,608,687 |