



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

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 2025-2028 Programme Based Composite Budget issued by the Minister of Finance. At the General Assembly meeting held on 31st October, 2024 resolved and approved an amount of **Fourteen Million, Seven Hundred and Ninety-Seven Thousand, Eight Hundred and Fifty-Eight Ghana Cedis (GH¢14,797,858.00)** as its total estimate for the 2025 fiscal year on 31st October, 2024.

Compensation of Employees.....	GH¢4,735,770.00
Goods and Services.....	GH¢5,259,828.00
Capital Expenditure.....	GH¢4,802,260.00
TOTAL.....	GH¢14,797,858.00


FRANCIS K. AYENSU
(DISTRICT COORDINATING DIRECTOR)

*District Coordinating Director
Upper Denkyira West
District Assembly
Diaso, Ghana*


HON. AKWASI AMPOSAH
(PRESIDING MEMBER)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Upper Denkyira West District is one of the Twenty two administrative district in the central region of Ghana. Diaso is its district capital.

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

The district's total land area is 579.21sq km and represents 3% of the total land area of the Central Region with population density of 121 persons per square kilometer.

Population Structure

The 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.

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.

- **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 had to be referred to secure services from the Dunkwa 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.

- **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 where several commodities are traded. The 2023 composite budget has provided for the construction and completion of markets to expand access to marketing centers.

- **Water and Sanitation**

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

- **Tourism**

There is one major tourist attraction site in the District at New Obuasi. This site has large stones and rocks with huge volumes of water flowing through them and has the potential to be a major tourist attraction site if developed. The Assembly has also provided in its 2023 composite budget to organize a home coming anniversary and 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 2023 District Composite Budget.

Key Issues/Challenges

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

- a. Bad roads leading to post harvest losses.
- b. Inadequate and poor educational Infrastructure.
- c. Inadequate health infrastructure.
- d. Inadequate and poor market infrastructure.

- e. Severe environmental degradation arising from illegal mining activities.
- f. Lack of electricity in newly developing areas
- g. Lack of a properly engineered final disposal site.
- h. Inadequate revenue and commission collector for revenue mobilization to support external inflows.
- i. Presence of Chieftaincy disputes in communities.

Key Achievements in 2024

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

- Constructed and commissioned 1no. CHPs compound with water and electricity facility at Aburi
- Constructed and commissioned 1no. CHPs compound with water and electricity facility at Anwiawia
- Constructed and commissioned 1no. CHPs compound with accommodation, water and electricity facility at Nkroful
- Constructed 1no. 10 seater w/c with water and electricity facilities at Fobinso and Ayanfuri.
- Constructed and commission 1no. Seater w/c toilet facility at Gyaman with water and electricity.
- Supplied and distributed 2,185 mathematical sets to BECE and WASSCE students in the district.
- Supplied and distributed 500 dual desks and 120 hexagonal desks to selected schools
- Supplied and distributed **One Thousand, Seven Hundred (1,700)** coconut seedlings to 106 farmers.
- Supplied and **distributed Four Thousand (4,000)** mango seedlings to 150 farmers
- Supplied and **distributed Four Thousand (4,000)** oil palm seedlings to 150 farmers
- Organized Maths and Science Quiz for Basic Schools in the district

- Reshaped 55km of selected feeder roads in the district
- Supplied and distributed **Seven Hundred and Eighty (780)** streetlight bulbs in the district.
- Supplied and distributed **Four Hundred and Forty (440)** bags of cement to support community-initiated project

Fig. 1: Achievements in Pictures

Fig. 1: Achievements in Pictures



10- seater WC Facility with water and electricity at Gyaman

10- seater WC facility with water and electricity



3-Unit KG Block with Toilet and Changing room at Diaso D/A basic

Construction of CHPS Compound at Anwianwia



Distribution of 1,700 coconut, 4000 mango and 4,000 oil palm seedlings to farmers Rehabilitation of Streetlights in the District



Construction of CHPS Compound at Aburi
With mechanized borehole



Health Facility with Accommodation at Nkroful²⁷



Maths and Science Quiz for Basic Schools in the district



Reshaping of 55km feeder roads

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 2022 to 2024.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 10$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	316,700.00	185,656.52	252,000.00	108,355.59	280,000.00	186,002.12	66.43
Other Rates (Specify)							
Fees	75,300.00	57,304.98	75,000.00	58,520.12	81,030.00	53,746.80	66.33
Fines	10,000.00	3,000.00	10,000.00	4,645.00	11,000.00	5,900.00	53.64
Licences	719,500.00	633,146.22	530,000.00	496,102.24	625,684.00	473,756.00	75.72
Land	32,000.00	34,800.00	60,000.00	56,814.00	50,000.00	30,713.00	61.43
Rent	71,500.00	86,480.00	75,000.00	127,220.00	80,000.00	24,160.00	30.20
Investment	-				-	-	-
Sub-Total	1,225,000.00	814,731.20	1,002,000.00	871,656.95	1,127,714.00	774,277.92	68.66
Royalties	2,675,000.00	2,137,956.59	2,156,895.10	1,332,290.30	2,284,315.25	1,647,541.43	72.12
Total	3,412,029.25	2,421,819.35	3,562,983.90	3,741,133.10	3,928,189.75	4,124,599.24	70.98

The table shows the IGF revenue projections for the next four years. The projections were based on trend analysis of revenue performance of the two years, economic database and fee-fixing resolution. With regards to these approaches and other factors, it was projected that, the District will get **GHC 1,270,754.00** as Internally Generated Funds, together with Royalties will be **GHC3,562,983.90**.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	1,225,000.00	1,000,387.72	1,002,000.00	871,656.95	1,127,714.00	774,277.92	68.66
Compensation Transfer	1,612,932.84	2,348,820.94	5,363,833.14	3,515,967.96	4,056,080.27	3,453,853.43	85.15
Goods and Services Transfer	93,823.00	19,663.11	56,000.00	31,383.57	93,500.00	-	0.00
Assets Transfer	25,180.00	-	-	-	-	-	
DACF	4,063,440.54	2,333,302.87	3,881,402.90	1,517,314.64	3,775,954.76	857,920.48	30.91
DACF-MP	-	-	430,000.00	379,110.85	982,000.00	649,214.41	
DACF-PWD	-	-	-	135,811.62	260,000.00	144,216.01	
DRIP-PROJECT		-	-	-	1,000,000.00	-	0.00
DACF-RFG	1,155,457.00	1,134,512.80	730,000.00	-	1,547,125.86	1,457,709.00	94.22
CIDA/MAG	76,530.76	76,550.76	118,197.00	118,197.00	-	-	
CWSA	74,000.00	73,825.94		-	-	-	
UNICEF	30,000.00	15,000.00	30,000.00	30,000.00	30,000.00	30,000.00	100.00

Stool Land Revenue	2,675,000. 00	2,137,956 .59	2,156,895. 10	1,332,290 .30	2,284,315. 25	1,647,541 .43	72.12
Total	11,031,36 4.14	9,140,020 .73	13,768,32 8.14	7,931,732 .89	14,156,69 0.14	9,014,732 .68	63.68

The total revenue of the Assembly as at 30th September 2024 is **GHC9,014,732.68** which represents **63.68%** of an annual target of **GHC14,156,690.14**. The overall Assembly's revenue performance is not too impressive 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	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 10$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,822,932.00	2,522,120.55	2,012,095.00	3,721,072.37	4,296,080.27	3,566,921.72	83.03
Goods and Service	3,171,258.30	2,917,422.56	3,459,160.90	2,963,925.10	4,984,352.11	2,704,004.47	54.25
Assets	6,104,158.00	2,768,785.71	5,004,682.96	1,731,628.27	4,876,257.76	999,883.62	20.51
Total	11,098,348.30	8,208,328.82	10,475,938.86	8,416,625.74	14,156,690.14	7,270,809.81	51.36

Total expenditure of the Assembly from all funding sources as at 30thSeptember, 2024 was **GH¢7,270,809.81** representing **51.36%** of the total estimated expenditure of **GH¢14,156,690.14**. However, compensation contributed highest for both budgeted and total expenditure for all funding sources with 83.03% and 49.05%.respectively. The relatively low expenditure is as a result of inadequate funding received by the Assembly.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target					
			Target	Actual	Target	Actual	Target	Actual as at September	2025	2026	2027	2028		
IGF increased	Revenue Generated Improved	Amount of IGF mobilised	875,000.00	532,496.18	1,002,000.00	871,656.95	1,127,714.00	774,277.92	1,270,754.00	1,329,041.70	1,395,493.79	1,465,268.47		
Increased productivity	Agricultural Productivity improved	Percentage change in yield per metric tons of selected crops:												
			Cassava	10%	7.82%	30%	14.7%	30%	12.8%	30%	30%	30%	30%	
			Plantain	10%	5.47%	10%	12.8%	12%	10.3%	12%	12%	12%	12%	
			Oil Palm								12%	12%	12%	12%
			Coconut								12%	12%	12%	12%
	Maize								12%	12%	12%	12%		
	Rice								12%	12%	12%	12%		
Ensure equal access for all school children	Inclusive and equitable access to quality education	Net Enrolment rate KG Primary JHS	27,000	25,685	75% 75% 75%	51.4% 56.7% 53.6%	80% 80% 80%	55% 65% 60%	80% 80% 80%	80% 80% 80%	80% 80% 80%	80% 80% 80%		

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 Diaso and 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 Thirty-Five (35) 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 **One million, One hundred and Seventy-five Thousand and Seventy-One Ghana Cedis (1,175,071.00)** 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.

A total amount of **Eight Hundred and Fifty Thousand Ghana Cedis (850,000.00)** has been allocated for this sub- program.

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-Three (23) 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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Minutes of General Assembly meetings	Number of decisions from General Assembly meetings implemented	19	11	20	20	20	20
Minutes of sub-committee meetings	Number of sub-committee meetings held	12	10	15	15	15	15
Minutes of Executive committee meetings	Number of meetings held	2	2	3	3	3	3
Minutes of Management meetings	number of Management meetings held	12	8	12	12	12	12
Report on Town Hall Meetings	Number of meetings held	1	2	3	3	3	3
Minutes of Entity Tender Committee meetings	Number of meetings held	3	3	4	4	4	4
Procurement plan prepared and submitted	Date of submission of the plan for the ensuing year	25/11/23	Yet to be submitted	30/11/25	30/11/26	30/11/27	30/11/28
Assembly buildings maintained	Number of Assembly buildings maintained	1	2	5	5	5	5
Area Council Offices rehabilitated/Constructed	Number of Area Councils	0	0	3	3	3	3

Official celebrations held	Number of official celebrations held	1	1	2	2	2	2
Official vehicles serviced and maintained	Timely servicing and maintenance of official vehicles	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Commercial properties valued	Number of Commercial Properties valued	0	0	200	200	200	200
Official vehicles Insured	No. of vehicles insured	0	5	7	7	7	7
Computers procured	No. of computers procured	0	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Legislative enactment and oversight	
Support to traditional authorities	

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.

A total amount of **One Hundred Thousand Ghana Cedis (100,000.00)** has been allocated for this sub- program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Updated Asset Register	Asset Register Updated by end of every quarter	17/01/23 10/07/23 04/10/23	31/03/24 30/06/24 30/09/24	End of every quarter	End of every quarter	End of every quarter	
Annual Financial Reports prepared and submitted	Submitted by	02/02/23	02/02/24	30/03/24	30/03/25	30/03/26	
Monthly statement of accounts prepared and submitted	Submitted by	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	12/01/24 15/02/24 13/03/24 15/04/24 15/05/24 14/06/24 12/07/24 15/08/24 13/09/24	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	
Quarterly Internal audit reports prepared and submitted	Timely submission of reports	21/04/23 18/07/23	12/04/24 26/07/24	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	31/01/23	31/01/24	30/01/25	30/01/26	30/01/27	
Minutes of Audit Committee Meetings	Number of meetings held	3	2	4	4	4	
Monitoring and audit inspections undertaken	Number of visits undertaken	14	9	15	15	15	
Board of survey report	Report submitted by	26/01/23	25/01/24	31/01/25	31/01/26	31/01/27	

prepared and submitted							
Revenue campaigns organized	Number of revenue campaigns held	3	2	13	13	13	
IGF mobilized	Amount realized from IGF collection	333,151.40	774,277.92	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

Standardized Operations	Standardized 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.

A total amount of **One Hundred and Four Thousand, Five Hundred and Seventy-one Ghana Cedis (104,571.00)** has been allocated for this sub- program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity building plan prepared and submitted	Timely submission of plan	12/01/23	17/01/24	31/01/25	31/01/26	31/01/27	31/01/28
Needs assessment conducted	No. of beneficiary departments	13	13	13	13	13	13
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	32	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	Procure of office computers
Performance Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, 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.

A total amount of **One Hundred and Twenty Thousand, Five Hundred**

Ghana Cedis (120,500.00) has been allocated for this sub- program.

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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Annual progress report prepared and submitted	Annual progress report submitted by	21/01/23	27/01/24	28/02/25	28/02/26	28/02/27	28/02/27
Quarterly Progress Reports prepared and submitted	Progress report submitted by	11/04/23 12/07/23 11/10/23	7/01/24 12/04/24 16/07/24 10/10/24	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	15/04/27, 15/07/27, 15/10/27, 15/01/28
Budget estimates prepared and submitted	Budget submitted by	31/10/23	8/11/24	31/10/25	31/10/26	31/10/27	31/10/27
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	8/08/2023	-	31/12/25	31/12/26	31/12/27	31/12/27
Monitoring of projects and programs	No. of site visits undertaken	12	11	20	20	20	20
Warrants generated	Number of warrants prepared	512	402	900	900	900	900
Market Surveys undertaken	Frequency of market surveys undertaken	-	Monthly	Monthly	Monthly	Monthly	Monthly
Socio economic data collected	Number of businesses captured	-	560	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	
Supervision and coordination	
Citizen participation in local governance	

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-Two (22) 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 **Five Million, Two Hundred and Thirty Thousand, and Five Hundred and Nineteen Ghana Cedis (5,230,519.00)** 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.

A total amount of **Two Million, Six Hundred and Forty-two Thousand, and Seven Hundred and Seven Ghana Cedis (2,642,707.00)** has been allocated for this sub-program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Classroom blocks constructed	Number of classroom blocks completed	5	-	5	5	5	5
School Feeding Program undertaken	Number of school pupils fed	9,500	9,333	9,500	9,500	9,500	9,500
	Number of beneficiary schools	32	32	35	35	35	35
Best teacher awards organized	No. of teachers awarded	10	0	10	10	10	10
Dual, mono and hexagonal desks supplied	Number of dual, mono and hexagonal desks supplied	500	620	500	500	500	500
Financial assistance provided	Number of students assisted financially	120	67	120	120	120	120
Quiz competition organized	Number of participating schools	40	40	40	40	40	40
Quarterly DEOC meetings organized	Number of meetings organized	4	3	4	4	4	4
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	2	1	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	Procure 500 no. mono and 120 no. hexagonal desks for selected schools
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Provide 200 dual desks for basic schools
	Completion of 1no. 2-unit KG block with ancillary facilities at Diaso Methodist School
	Completion of 1no. 3-unit classroom block with ancillary facilities at Adaboi.
	Construction of 1 No. 3-unit classroom block with ancillary facilities at Nyinawusu
	Completion of 1no. ICT Centre at Diaso.
	Construction of 2no. 2 unit pavilions at Apaaho KG and Kotedaso KG
	Completion of 1No. 2unit pavilion KG School at Nyame Yadom
	Completion of 1no. 2-unit KG block with ancillary facilities at Diaso Methodist School
	Completion of 1no. 3unit KG block at Ntom
	Completion of 1no. 3unit KG block at Ntom
	Construction of 1 No. 2-unit KG block with ancillary facilities and changing room at Modaso
	Construction 1no. 3unit classroom block with office and store at Diaso Methodist
	Construction of 1no. 3-unit disability friendly classroom block, Office, store, Urinal, institutional latrine and changing room with landscaping at New Obuasi Anglican JHS.

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.

A total amount of **One Hundred and Ninety-eight Thousand, Three Hundred and Eighty-four Ghana Cedis (198,384.00)** has been allocated for this sub- program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
CHPS centers completed	Number of CHPS centers completed	2	2	2	2	2	2
Minutes of District Aids Committee meetings	Number of meetings held	3	3	4	4	4	4
Quarterly talk shows on HIV/AIDS organised	Number of talk shows done on HIV/AIDS	2	3	4	4	4	4
Malaria control programs undertaken	Number of malaria control programmes done	5	3	6	6	6	6
Nurses quarters constructed	No. of nurses' quarters constructed	1	1	-	-	-	-
Quarterly Health Management Meetings organized	Number of meetings held	2	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 and furnishing of CHPS Center at Anwiawia.
	Completion of 2no. Boreholes and renovation of 2no. CHPS Centers at Aburi and Besease.
	Completion of 1no. CHPS Centre with a mechanized borehole at Jameso Nkwanta
	Acquisition of Land for District Hospital project (Agenda 111)

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 Three (3) 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.

A total amount of **Eight Hundred and Fifty-three Thousand, Seven Hundred and Twenty-eight Ghana Cedis (853,728.00)** has been allocated for this sub- program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	57	50	80	80	80	80
Skills training program organized	Number of PLWD/women groups trained	35	40	60	60	60	60
Child protection committees formed	Number of communities	5	8	12	12	12	12

	with child protection committees						
Vulnerable groups formed and trained	Number of vulnerable groups formed and trained	3	2	8	8	8	8
Leap activities monitored	No. of monitoring undertaken	2	3	5	5	5	5
Talk on child labor held	Number of communities educated	7	8	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	
Combating domestic violence and human trafficking	
Monitoring and Evaluation of programs and projects	

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 One (1) people will be responsible for implementing this sub program to benefit the entire citizenry of the district using District Assemblies' Common Fund.

A total amount of **Fifteen Thousand Ghana Cedis (15,000.00)** has been allocated for this sub- program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Births and deaths registered	Timely processing of births and deaths certificates	3mths	2mth	2mth	2mth	2mth	2mth
Sensitisation on birth and death registration undertaken	Number of communities sensitised	7	15	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 1.5 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 Eighteen (18) people will be responsible for implementing this sub program to benefit the entire citizenry of the district using District Assemblies' Common Fund and Internally Generated Fund.

A total amount of **One million, Five Hundred and Twenty Thousand, Seven Hundred Ghana Cedis (1,520,700.00)** has been allocated for this sub- program.

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 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Sensitization on hygiene and sanitation undertaken	No. of communities sensitized	9	12	15	15	15	15
Piled up refuse cleared	Number of piled up refuse dumps cleared	7	9	12	12	12	12
Institutional toilets constructed	Number of institutional toilets constructed	0	2	1	1	1	1
Refuse disposal sites fumigated	No. of disposal sites fumigated	4	4	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized 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	Household toilets
Public Health Services	Completion of 2 no. toilet facility at Agona Port and Ayanfuri
	Completion of 1 no. toilet facility at Dominase

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 **Two Million, Seven Hundred and Sixty-two Thousand, and Five Hundred and Ninety-one Ghana Cedis (GH¢2,762,591.00)** 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.

A total amount of **One Hundred and Seventeen Thousand Ghana Cedis (117,000.00)** has been allocated for this sub- program.

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 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Report on site inspections	Number of site inspections undertaken	24	22	30	30	30	30
Community layouts prepared and updated	Number of communities with updated layouts	10	10	11	11	11	11
Major communities educated on building permits	Number of communities educated	10	8	15	15	15	15
Minutes of Statutory Planning Committee	Number of meetings held	10	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 26: 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	
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.

A total amount of **Two million, Six Hundred and Forty-five Thousand, Five Hundred and ninety-one Ghana Cedis (2,645,591.00)** has been allocated for this sub- program.

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 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Feeder roads reshaped	Km of feeder roads reshaped	22.5km	47.3KM	55km	55km	55km	55km
Meat shop constructed	Percentage completed	65%	75%	100%	-	-	-
Street lights rehabilitated	Number of communities with rehabilitated street lights	214	150	200	200	200	200
Broken down boreholes repaired	Number of boreholes repaired	0	5	15	15	15	15
Demolition, filling and construction of market drains and sheds completed	Percentage completion level	98	98	100	-	-	-
24no. Market sheds constructed	Percentage completion level	85	90	100	-	-	-
Boreholes constructed	Number of boreholes constructed	6	7	8	8	8	8
Projects inspected and supervised	Number of on-going projects supervised	7	10	8	8	8	8
Police headquarters constructed for the Diaso Police Command	Percentage completion level	95%	100	100	-	-	-

Budget Sub-Programme Standardized Operations and Projects**Table 28: 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. 24unit Market sheds and rehabilitation of existing market at Ntom
Supervision and regulation of infrastructure development	Completion of 1no. Meat shop at Diaso Market
Monitoring and evaluation of projects and programs	Construction of Drainage system at Diaso Old Market

Administrative and technical meetings	Completion of 1no. 3-bedroom senior staff quarters
	Construction and beautification of forecourt of the District Police Headquarters at Diaso
	Completion of police station and residential accommodation at New Obuasi
	Completion of 1no. Police Post at Ayanfuri
	Rehabilitation of water board to Police Station at Nkotumso
	Construction of 3no. mechanize boreholes at Jameso Nkwanta, Anwiawia and Besease
	Drilling of 4no. hand pump boreholes at Aboaboso, Oda, Owusukrom, and Asantefokrom
	Repair broken down boreholes

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 Thirteen (13 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 **Seven Hundred and Seventy-six Thousand, One Hundred and seven Ghana Cedis (GH¢ 776,107.00)** 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.

A total amount of **Ninety-Two Thousand Ghana Cedis (92,000.00)** has been allocated for this sub- program.

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 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Land acquired	Acreage of land acquired	0	20	10	10	10	10
Report on government flagship projects	Timely preparation of reports	quarterly	Quarterly	quarterly	quarterly	quarterly	quarterly
Trade and cultural fair organised	No. of participants	0	200	300	300	300	300

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprises	
Training of youth in entrepreneurship	
Organize trade, culture and tourism exhibition fair	

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 Nine Thousand, Seven Hundred (9,700) 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 Ten (10) people will be responsible for implementing this sub program to benefit farmers using Internally Generated Funds and District Assemblies' Common Fund.

A total amount of **Six Hundred and Eighty-Four Thousand, One Hundred and Seven Ghana Cedis (684,107.00)** has been allocated for this sub- program.

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 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Farmers Day organised	Number of farmers rewarded	13	0	15	15	15	15
Veterinary treatment and prophylaxis in animal health provided	Number of animals vaccinated and treated	11	20	25	25	25	25
Agric. Extension staff trained and resourced	Number of extension staff trained and resourced	22	23	25	25	25	25
Monitoring and supervision undertaken	Number of monitoring visits conducted	0	3	4	4	4	4
Coconut seedlings nursed and distributed	Quantity distributed	10,000	9,700	15,000	15,000	15,000	15,000
Demonstrations on maize/beans production technologies conducted	Number of demonstrations conducted	13	12	15	15	15	15
Farm and home visits conducted	Number of farmers visited	580	620	650	650	650	650
Oil processing mill established	Percentage completed	0	0	80	100	-	-

Budget Sub-Programme Standardized Operations and Projects**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Production and acquisition of improved agriculture inputs	Establish an oil palm processing Mill at Nkwantanum
Agriculture research and demonstration farms	Establish district farm
Surveillance and Management of diseases and pests	
Extension services	
Monitoring and Evaluation of programs and projects	
Procurement of office equipment and logistics	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	
Internal management of the organization	

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 **Eighty-Two Thousand, Eight Hundred Ghana Cedis (GH¢82,800.00)** 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.

A total amount of **Sixty One Thousand, Four Hundred Ghana Cedis (61,400.00)** has been allocated for this sub- program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Disaster victims supported	Number of victims supported	200	0	400	400	400	400
Public education On disaster prevention undertaken	Number of communities educated	38	22	40	40	40	40
Volunteer groups formed	Number of volunteer groups	7	3	10	10	10	10
Drains desilted	Number of communities with desilted drains	4	1	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.

A total amount of **Twenty-one Thousand, Four Hundred Ghana Cedis (21,400.00)** has been allocated for this sub- program.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Trees planted	Number of trees planted	2,0000	5,000	10,000	10,000	10,000	10,000
Environmental Impact Assessment conducted	Number of projects with EPA Certification	12	5	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	Plant trees to reclaim 10 hectares of Degraded land

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	2028 Budget
1	2120156	Construction of Diaso Market - Phase 1 at Diaso	CR/UDWDA/ NCT/MDF/WK S/001/18	95%	2,262,240.30	1,870,619.46	391,620.84	391,620.84	391,620.84			
2	2120157-	Const. of 1no. 24-unit Mkt Sheds & Rehab of Old Mkt at Ntom	CR/UDWDA/ NCT/MDF/WK S/003/19	75%	207,589.00	159,209.55	48,379.45	33,225.46	15,153.99			
3	0519408	Construction of CHPS Compound at Anwanwia	CR/UDWDA/ NCT/DACFW KS/001/19	100%	269,233.61	262,026.62	7,206.99	7,206.99				
4		Construction of 1no. Meat Shop at Diaso	CR/UDWDA/ NCT/MDF/WK S/003/21	75%	364,707.00	232,118.15	132,588.85	50,000.00	82,588.85			
5		Construction of 1no. 24-Seater WC with 10-Bathrooms, 8-unit Urinal, Office and Store at Diaso Market	CR/UDWDA/ NCT/MDF/WK S/001/2022	80%	749,993.00	577,498.95	172,494.05	122,494.05	52,000.00			
6		Construction and Beautification of the Forecourt of the	CR/UDWDA/ RFQ/DACFW KS/004/2022	100%	188,890.00	101,759.00	87,131.00	37,241.00	49,890.00			

	District Police Headquarters at Diaso	CR/UDWDA/ NCT/DACF- RFG/WKS/00 01/2022	80%	529,183.00	452,151.43	77,031.57	77,031.57	77,031.57					
	Construction of District ICT Centre at Diaso												
	Construction of 1no. 3-unit Classroom Block with Office and Store at Adaboi	CR/UDWDA/ NCT/DACF- RFG/WKS/00 01/2022	95%	390,160.00	370,652.00	19,508.00	50,000.00	19,508.00					
	Construction of CHPS Compound with Borehole at Jameso Nkwanta	CR/UDWDA/ NCT/DACF- RFG/WKS/00 03/2022	85%	220,225.00	182,000.00	38,225.00	38,225.00	38,225.00					
	Construction of 1no. 3-unit Classroom Block with Office and Store at New Obuasi	CR/UDWDA/ NCT/DACF/W KS/003/2022	20%	549,957.66	168,689.00	381,268.66	168,689.00	381,268.66					

Proposed Projects for The MTEF (2022-2025) – New Projects

MMIDA:						
#	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 1 No. 3-unit classroom block with ancillary facilities at Nyinawusu	3-Unit Classroom with Office and Store	DACF-RFG	456,045.00	Concept Note	
2.	Construction of 1 No. 2-unit KG block with ancillary facilities and changing room at Modaso	2-Unit KG with Office and Store and Changing Room	DACF-RFG	439,280.00	Concept Note	
3.	Construction 1no. 3unit classroom block with office and store at Diaso Methodist	3-Unit Classroom with Office and Store	DACF	500,000.00	Concept Note	
4.	Completion of 3no. toilet facilities at Agona Port, Ayanfuri and Dominase	Completion of 3no. 10-Seater WC Toilet facilities	MDF	400,000.00	Concept Note	
5.	Construction of Drainage system at Diaso Old Market (adjacent town park)	Drains and Mini Concrete Bridge	IGF	80,000.00	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	4,735,770		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,797,858	100,000		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	978,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,229,192		
210105 12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse	0	1,400,200		
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	117,000		
300106 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	684,107		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,642,707		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	198,384		
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	508,400		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	120,500		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	853,728		
640101 Improve human capital development and management	0	104,571		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	82,800		
Grand Total ¢	14,797,858	14,797,859	-1	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2024 / 2025

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
205 02 00 001 24		14,797,857.58	0.00	0.00	0.00
Finance, ,					
Objective	130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
Output	0001 Revenue projections				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
China		30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)		11,204,873.68	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,567,669.65	0.00	0.00	0.00
1331002	DACF - Assembly	4,316,607.42	0.00	0.00	0.00
1331003	DACF - MP	620,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	1,557,525.61	0.00	0.00	0.00
Development Levy		2,703,229.90	0.00	0.00	0.00
1412001	Mineral Royalties	1,942,958.90	0.00	0.00	0.00
1412003	Stool Land Revenue	349,271.00	0.00	0.00	0.00
1413001	Property Rate	316,000.00	0.00	0.00	0.00
1413002	Basic Rate	5,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	90,000.00	0.00	0.00	0.00
Official Liquidation Fees		846,854.00	0.00	0.00	0.00
1422002	Herbalist License	1,320.00	0.00	0.00	0.00
1422003	Hawkers License	1,500.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	550.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422012	Kiosk License	1,500.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	35,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,650.00	0.00	0.00	0.00
1422019	Timber Products	2,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422023	Communication Services	25,104.00	0.00	0.00	0.00
1422024	Private Education Int.	2,200.00	0.00	0.00	0.00
1422025	Private Professionals	500.00	0.00	0.00	0.00
1422026	Private Health Facilities	1,320.00	0.00	0.00	0.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,500.00	0.00	0.00	0.00
1422033	Stores	30,000.00	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

**Revenue Budget and Actual Collections by Objective
and Expected Result 2024 / 2025**

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422052	Mechanics & Repairers	1,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	500.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	3,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	460,000.00	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
1422154	Sale of Building Permit Jacket	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	55,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1423001	Markets Tolls	35,000.00	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	1,250.00	0.00	0.00	0.00
1423006	Burial Fees	1,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	1,500.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage Registration	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	8,000.00	0.00	0.00	0.00
1423092	Catering services	1,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,200.00	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
1423863	Lorry Park Fees	30,000.00	0.00	0.00	0.00
General Negligence Related Fines		12,900.00	0.00	0.00	0.00
1430001	Court Fines	1,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	6,900.00	0.00	0.00	0.00
Grand Total		14,797,857.58	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<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	14,797,859	14,797,859	4,735,770
Management and Administration	0	0	0	4,150,741	4,150,741	2,940,670
	0	0	0	2,788,070	2,788,070	2,772,570
	0	0	0	658,100	658,100	168,100
	0	0	0	663,000	663,000	
	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	5,913,806	5,913,806	683,287
	0	0	0	711,287	711,287	683,287
	0	0	0	867,000	867,000	
	0	0	0	573,000	573,000	
	0	0	0	2,021,842	2,021,842	
	0	0	0	400,000	400,000	
	0	0	0	30,000	30,000	
	0	0	0	1,310,677	1,310,677	
Infrastructure Delivery and Management	0	0	0	3,170,124	3,170,124	407,532
	0	0	0	440,532	440,532	407,532
	0	0	0	1,371,777	1,371,777	
	0	0	0	90,000	90,000	
	0	0	0	1,020,966	1,020,966	
	0	0	0	246,848	246,848	
Economic Development	0	0	0	1,480,388	1,480,388	704,280
	0	0	0	729,280	729,280	704,280
	0	0	0	636,107	636,107	
	0	0	0	115,000	115,000	
Environmental and Sanitation Management	0	0	0	82,800	82,800	
	0	0	0	30,000	30,000	
	0	0	0	52,800	52,800	
Grand Total	0	0	0	14,797,859	14,797,859	4,735,770

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Upper Denkyira West District - Diaso	0	0	0	14,797,859	14,797,859	4,735,770
Management and Administration	0	0	0	4,150,741	4,150,741	2,940,670
SP1.1: General Administration	0	0	0	2,430,740	2,430,740	1,580,740
21 Compensation of employees [GFS]	0	0	0	1,580,740	1,580,740	1,580,740
211 Child Education Grant (Foreign Mission)	0	0	0	1,570,740	1,570,740	1,570,740
21110 Established Post	0	0	0	1,412,640	1,412,640	1,412,640
21111 Non Established Post	0	0	0	98,100	98,100	98,100
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,000	60,000
212 Imputed Social Contributions [GFS]	0	0	0	10,000	10,000	10,000
21210 Gratuity	0	0	0	10,000	10,000	10,000
22 Use of goods and services	0	0	0	698,000	698,000	
221 Vehicle Registration	0	0	0	698,000	698,000	
22101 Value Books	0	0	0	60,000	60,000	
22102 Utilities	0	0	0	40,000	40,000	
22104 Rentals/Lease	0	0	0	30,000	30,000	
22105 Vehicle Registration	0	0	0	247,000	247,000	
22106 Maintenance of Office Equipment	0	0	0	40,000	40,000	
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	
22109 Special Services	0	0	0	140,000	140,000	
22111 Medical Claims- Medicines	0	0	0	11,000	11,000	
22113 Insurance Premium	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	55,000	55,000	
273 Employer Social Benefits in Cash	0	0	0	55,000	55,000	
27311 Employer Social Benefits in Cash	0	0	0	55,000	55,000	
28 Other expense	0	0	0	97,000	97,000	
281 Rent	0	0	0	20,000	20,000	
28141 Rent	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	77,000	77,000	
28210 Dividend Paid By SOEs	0	0	0	77,000	77,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	550,276	550,276	450,276
21 Compensation of employees [GFS]	0	0	0	450,276	450,276	450,276
211 Child Education Grant (Foreign Mission)	0	0	0	450,276	450,276	450,276
21110 Established Post	0	0	0	450,276	450,276	450,276
22 Use of goods and services	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	19,400	19,400	
22107 Training, Seminar and Conference Cost	0	0	0	60,600	60,600	
22108 Local Consultants Commission (Individuals)	0	0	0	15,000	15,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	838,005	838,005	682,505
21 Compensation of employees [GFS]	0	0	0	682,505	682,505	682,505
211 Child Education Grant (Foreign Mission)	0	0	0	682,505	682,505	682,505
21110 Established Post	0	0	0	682,505	682,505	682,505

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	120,500	120,500	
221 Vehicle Registration	0	0	0	120,500	120,500	
22101 Value Books	0	0	0	12,500	12,500	
22105 Vehicle Registration	0	0	0	68,000	68,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
28 Other expense	0	0	0	35,000	35,000	
282 Dividend Paid By SOEs	0	0	0	35,000	35,000	
28210 Dividend Paid By SOEs	0	0	0	35,000	35,000	
SP1.5: Human Resource Management	0	0	0	331,719	331,719	227,148
21 Compensation of employees [GFS]	0	0	0	227,148	227,148	227,148
211 Child Education Grant (Foreign Mission)	0	0	0	227,148	227,148	227,148
21110 Established Post	0	0	0	227,148	227,148	227,148
22 Use of goods and services	0	0	0	60,000	60,000	
221 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	60,000	60,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	41,571	41,571	
311 WIP - Laboratories	0	0	0	41,571	41,571	
31122 Sports Equipment	0	0	0	41,571	41,571	
Social Services Delivery	0	0	0	5,913,806	5,913,806	683,287
SP2.1 Education, youth & Sports Services	0	0	0	2,642,707	2,642,707	
22 Use of goods and services	0	0	0	42,000	42,000	
221 Vehicle Registration	0	0	0	42,000	42,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22109 Special Services	0	0	0	32,000	32,000	
28 Other expense	0	0	0	195,000	195,000	
282 Dividend Paid By SOEs	0	0	0	195,000	195,000	
28210 Dividend Paid By SOEs	0	0	0	195,000	195,000	
31 Non Financial Assets	0	0	0	2,405,707	2,405,707	
311 WIP - Laboratories	0	0	0	2,405,707	2,405,707	
31112 WIP - Laboratories	0	0	0	2,045,197	2,045,197	
31113 Perimeter Protection/ Fence	0	0	0	36,550	36,550	
31131 Fuel Tanks	0	0	0	323,960	323,960	
SP2.2 Public Health Services and Management	0	0	0	198,384	198,384	
22 Use of goods and services	0	0	0	28,500	28,500	
221 Vehicle Registration	0	0	0	28,500	28,500	
22107 Training, Seminar and Conference Cost	0	0	0	28,500	28,500	
31 Non Financial Assets	0	0	0	169,884	169,884	
311 WIP - Laboratories	0	0	0	169,884	169,884	
31112 WIP - Laboratories	0	0	0	124,733	124,733	
31131 Fuel Tanks	0	0	0	45,151	45,151	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	1,092,290	1,092,290	238,562
21 Compensation of employees [GFS]	0	0	0	238,562	238,562	238,562
211 Child Education Grant (Foreign Mission)	0	0	0	238,562	238,562	238,562
21110 Established Post	0	0	0	238,562	238,562	238,562
22 Use of goods and services	0	0	0	603,728	603,728	
221 Vehicle Registration	0	0	0	603,728	603,728	
22101 Value Books	0	0	0	365,728	365,728	
22105 Vehicle Registration	0	0	0	73,000	73,000	
22107 Training, Seminar and Conference Cost	0	0	0	165,000	165,000	
28 Other expense	0	0	0	250,000	250,000	
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	
SP2.4 Birth and Death Registration Services	0	0	0	15,000	15,000	
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,965,426	1,965,426	444,725
21 Compensation of employees [GFS]	0	0	0	444,725	444,725	444,725
211 Child Education Grant (Foreign Mission)	0	0	0	444,725	444,725	444,725
21110 Established Post	0	0	0	444,725	444,725	444,725
22 Use of goods and services	0	0	0	1,051,200	1,051,200	
221 Vehicle Registration	0	0	0	1,051,200	1,051,200	
22101 Value Books	0	0	0	160,000	160,000	
22103 General Cleaning	0	0	0	598,200	598,200	
22104 Rentals/Lease	0	0	0	270,000	270,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	18,000	18,000	
28 Other expense	0	0	0	47,500	47,500	
282 Dividend Paid By SOEs	0	0	0	47,500	47,500	
28210 Dividend Paid By SOEs	0	0	0	47,500	47,500	
31 Non Financial Assets	0	0	0	422,000	422,000	
311 WIP - Laboratories	0	0	0	422,000	422,000	
31113 Perimeter Protection/ Fence	0	0	0	422,000	422,000	
Infrastructure Delivery and Management	0	0	0	3,170,124	3,170,124	407,532
SP3.1 Physical and Spatial Planning Development	0	0	0	239,330	239,330	122,330
21 Compensation of employees [GFS]	0	0	0	122,330	122,330	122,330
211 Child Education Grant (Foreign Mission)	0	0	0	122,330	122,330	122,330
21110 Established Post	0	0	0	122,330	122,330	122,330

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	62,000	62,000	
221 Vehicle Registration	0	0	0	62,000	62,000	
22105 Vehicle Registration	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22108 Local Consultants Commission (Individuals)	0	0	0	20,000	20,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,930,794	2,930,794	285,203
21 Compensation of employees [GFS]	0	0	0	285,203	285,203	285,203
211 Child Education Grant (Foreign Mission)	0	0	0	285,203	285,203	285,203
21110 Established Post	0	0	0	285,203	285,203	285,203
22 Use of goods and services	0	0	0	878,000	878,000	
221 Vehicle Registration	0	0	0	878,000	878,000	
22101 Value Books	0	0	0	67,500	67,500	
22104 Rentals/Lease	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	557,500	557,500	
22106 Maintenance of Office Equipment	0	0	0	150,000	150,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
27 Social benefits [GFS]	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
28 Other expense	0	0	0	400,000	400,000	
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	
31 Non Financial Assets	0	0	0	1,347,592	1,347,592	
311 WIP - Laboratories	0	0	0	1,347,592	1,347,592	
31111 Hostels	0	0	0	8,075	8,075	
31112 WIP - Laboratories	0	0	0	227,544	227,544	
31113 Perimeter Protection/ Fence	0	0	0	569,365	569,365	
31122 Sports Equipment	0	0	0	184,208	184,208	
31131 Fuel Tanks	0	0	0	358,400	358,400	
Economic Development	0	0	0	1,480,388	1,480,388	704,280
SP4.1 Trade, Tourism and Industrial Development	0	0	0	92,000	92,000	
22 Use of goods and services	0	0	0	92,000	92,000	
221 Vehicle Registration	0	0	0	92,000	92,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	85,000	85,000	
SP4.2 Agricultural Services and Management	0	0	0	1,388,388	1,388,388	704,280

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	704,280	704,280	704,280
211 Child Education Grant (Foreign Mission)	0	0	0	704,280	704,280	704,280
21110 Established Post	0	0	0	704,280	704,280	704,280
22 Use of goods and services	0	0	0	260,000	260,000	
221 Vehicle Registration	0	0	0	260,000	260,000	
22101 Value Books	0	0	0	85,000	85,000	
22105 Vehicle Registration	0	0	0	145,000	145,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
31 Non Financial Assets	0	0	0	394,107	394,107	
311 WIP - Laboratories	0	0	0	394,107	394,107	
31122 Sports Equipment	0	0	0	394,107	394,107	
Environmental and Sanitation Management	0	0	0	82,800	82,800	
SP5.1 Disaster Prevention and Management	0	0	0	61,400	61,400	
22 Use of goods and services	0	0	0	40,000	40,000	
221 Vehicle Registration	0	0	0	40,000	40,000	
22105 Vehicle Registration	0	0	0	21,000	21,000	
22107 Training, Seminar and Conference Cost	0	0	0	19,000	19,000	
28 Other expense	0	0	0	21,400	21,400	
282 Dividend Paid By SOEs	0	0	0	21,400	21,400	
28210 Dividend Paid By SOEs	0	0	0	21,400	21,400	
SP5.2 Natural Resource Conservation and Management	0	0	0	21,400	21,400	
31 Non Financial Assets	0	0	0	21,400	21,400	
311 WIP - Laboratories	0	0	0	21,400	21,400	
31131 Fuel Tanks	0	0	0	21,400	21,400	
Grand Total	0	0	0	14,797,859	14,797,859	4,735,770

**2025 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. Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others		Goods Service	Capex	Tot External
Upper Denkyira West District - Diaso	4,567,670	3,213,828	1,424,281	9,205,778	168,100	1,616,000	1,778,885	3,562,985	0	0	30,000	1,599,096	1,629,096	14,797,659
Management and Administration	2,772,570	678,500	0	3,451,070	168,100	490,000	0	658,100	0	0	0	41,571	41,571	4,150,741
Central Administration	1,412,640	558,000	0	1,970,640	168,100	420,000	0	588,100	0	0	0	0	0	2,558,740
Administration (Assembly Office)	1,412,640	558,000	0	1,970,640	168,100	420,000	0	588,100	0	0	0	0	0	2,558,740
Finance	450,276	55,000	0	505,276	0	45,000	0	45,000	0	0	0	0	0	550,276
	450,276	55,000	0	505,276	0	45,000	0	45,000	0	0	0	0	0	550,276
Budget and Rating	536,224	0	0	536,224	0	0	0	0	0	0	0	0	0	536,224
	536,224	0	0	536,224	0	0	0	0	0	0	0	0	0	536,224
Human Resource	227,148	48,000	0	275,148	0	15,000	0	15,000	0	0	0	41,571	41,571	331,719
	227,148	48,000	0	275,148	0	15,000	0	15,000	0	0	0	41,571	41,571	331,719
Human Resource	227,148	48,000	0	275,148	0	15,000	0	15,000	0	0	0	41,571	41,571	331,719
Statistics	146,282	17,500	0	163,782	0	10,000	0	10,000	0	0	0	0	0	173,782
	146,282	17,500	0	163,782	0	10,000	0	10,000	0	0	0	0	0	173,782
Statistics	146,282	17,500	0	163,782	0	10,000	0	10,000	0	0	0	0	0	173,782
Social Services Delivery	683,287	1,377,928	1,244,915	3,306,129	0	425,000	442,000	867,000	0	0	30,000	1,310,677	1,340,677	5,913,806
Education, Youth and Sports	0	200,000	1,140,182	1,340,182	0	37,000	0	37,000	0	0	0	1,265,526	1,265,526	2,642,707
	0	200,000	1,140,182	1,340,182	0	37,000	0	37,000	0	0	0	1,265,526	1,265,526	2,642,707
Office of Departmental Head	0	200,000	1,140,182	1,340,182	0	37,000	0	37,000	0	0	0	1,265,526	1,265,526	2,642,707
Health	444,725	76,000	104,733	625,458	0	73,000	20,000	93,000	0	0	0	45,151	45,151	763,609
	444,725	76,000	104,733	625,458	0	73,000	20,000	93,000	0	0	0	45,151	45,151	763,609
Office of District Medical Officer of Health	0	20,500	104,733	125,233	0	8,000	20,000	28,000	0	0	0	45,151	45,151	198,384
	0	20,500	104,733	125,233	0	8,000	20,000	28,000	0	0	0	45,151	45,151	198,384
Environmental Health Unit	444,725	55,500	0	500,225	0	65,000	0	65,000	0	0	0	0	0	565,225
	444,725	55,500	0	500,225	0	65,000	0	65,000	0	0	0	0	0	565,225
Waste Management	0	678,200	0	678,200	0	300,000	422,000	722,000	0	0	0	0	0	1,400,200
	0	678,200	0	678,200	0	300,000	422,000	722,000	0	0	0	0	0	1,400,200
Social Welfare & Community Development	238,562	413,728	0	652,290	0	10,000	0	10,000	0	0	30,000	0	30,000	1,092,290
	238,562	413,728	0	652,290	0	10,000	0	10,000	0	0	30,000	0	30,000	1,092,290
Office of Departmental Head	238,562	0	0	238,562	0	0	0	0	0	0	0	0	0	238,562
	238,562	0	0	238,562	0	0	0	0	0	0	0	0	0	238,562
Social Welfare	0	48,000	0	48,000	0	10,000	0	10,000	0	0	30,000	0	30,000	488,000
	0	48,000	0	48,000	0	10,000	0	10,000	0	0	30,000	0	30,000	488,000
Community Development	0	365,728	0	365,728	0	0	0	0	0	0	0	0	0	365,728
	0	365,728	0	365,728	0	0	0	0	0	0	0	0	0	365,728
Birth and Death	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
Infrastructure Delivery and Management	407,532	976,000	167,866	1,551,499	0	439,000	932,777	1,371,777	0	0	0	246,848	246,848	3,170,124
	407,532	976,000	167,866	1,551,499	0	439,000	932,777	1,371,777	0	0	0	246,848	246,848	3,170,124

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I	G	F	Total/GF	FUNDS/OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex	Total/GOG						Capex ABFA	Capex	STATORY		Capex	Service	Capex	
Physical Planning	122,330	78,000	0	200,330	0	39,000	0	0	39,000	0	0	0	0	0	0	0	239,330
Office of Departmental Head	122,330	0	0	122,330	0	0	0	0	0	0	0	0	0	0	0	0	122,330
Town and Country Planning	0	78,000	0	78,000	0	39,000	0	39,000	0	0	0	0	0	0	0	0	117,000
Works	285,203	898,000	167,966	1,351,169	0	400,000	932,777	1,332,777	0	0	0	0	0	0	0	0	2,930,794
Office of Departmental Head	285,203	88,000	147,966	521,169	0	30,000	594,377	624,377	0	0	0	0	0	0	0	0	1,392,394
Water	0	30,000	20,000	50,000	0	120,000	338,400	458,400	0	0	0	0	0	0	0	0	508,400
Feeder Roads	0	780,000	0	780,000	0	250,000	0	250,000	0	0	0	0	0	0	0	0	1,030,000
Economic Development	704,280	140,000	0	844,280	0	242,000	394,107	636,107	0	0	0	0	0	0	0	0	1,480,388
Agriculture	704,280	115,000	0	819,280	0	175,000	394,107	569,107	0	0	0	0	0	0	0	0	1,388,388
	704,280	115,000	0	819,280	0	175,000	394,107	569,107	0	0	0	0	0	0	0	0	1,388,388
Trade, Industry and Tourism	0	25,000	0	25,000	0	67,000	0	67,000	0	0	0	0	0	0	0	0	92,000
Office of Departmental Head	0	25,000	0	25,000	0	67,000	0	67,000	0	0	0	0	0	0	0	0	92,000
Environmental and Sanitation Management	0	41,400	11,400	52,800	0	20,000	10,000	30,000	0	0	0	0	0	0	0	0	82,800
Natural Resource Conservation	0	0	11,400	11,400	0	0	10,000	10,000	0	0	0	0	0	0	0	0	21,400
	0	0	11,400	11,400	0	0	10,000	10,000	0	0	0	0	0	0	0	0	21,400
Disaster Prevention	0	41,400	0	41,400	0	20,000	0	20,000	0	0	0	0	0	0	0	0	61,400
	0	41,400	0	41,400	0	20,000	0	20,000	0	0	0	0	0	0	0	0	61,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70111	Exec. & leg. Organs (cs)					1,412,640
Organisation	2050101001	Upper Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							1,412,640
Objective	000000	Compensation of Employees					1,412,640
Program	91001	Management and Administration					1,412,640
Sub-Program	91001001	SP1.1: General Administration					1,412,640
Operation	000000		0.0	0.0	0.0	1,412,640	
Child Education Grant (Foreign Mission)							1,412,640
2111001 Established Post							1,412,640

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			588,100
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]						168,100
Objective	000000	Compensation of Employees				168,100
Program	91001	Management and Administration				168,100
Sub-Program	91001001	SP1.1: General Administration				168,100
Operation	000000		0.0	0.0	0.0	168,100
Child Education Grant (Foreign Mission)						158,100
2111102 Monthly Paid and Casual Labour						98,100
2111208 Funeral Grants						20,000
2111243 Transfer Grants						20,000
2111248 Special Allowance/Honorarium						20,000
Imputed Social Contributions [GFS]						10,000
2121001 13 Percent SSF Contribution						10,000
Use of goods and services						313,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				313,000
Program	91001	Management and Administration				313,000
Sub-Program	91001001	SP1.1: General Administration				283,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	98,000
Vehicle Registration						98,000
2210201 Electricity charges						15,000
2210404 Hotel Accommodations						10,000
2210503 Fuel and Lubricants - Official Vehicles						60,000
2210511 Local Travel Cost						5,000
2210708 Refreshments						5,000
2211101 Bank Charges						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210902 Official Celebrations						50,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,000
Vehicle Registration						70,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
Vehicle Registration						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210113	Feeding Cost						10,000		
		2210708	Refreshments						20,000		
		2210711	Public Education and Sensitization						10,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							30,000		
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS						1.0	1.0	1.0	10,000
			Vehicle Registration						10,000		
		2210512	Mileage Allowance						10,000		
Operation	910809	910809 - Citizen participation in local governance						1.0	1.0	1.0	20,000
			Vehicle Registration						20,000		
		2210511	Local Travel Cost						20,000		
Social benefits [GFS]									55,000		
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev								55,000	
Program	91001	Management and Administration								55,000	
Sub-Program	91001001	SP1.1: General Administration								55,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						1.0	1.0	1.0	20,000
			Employer Social Benefits in Cash						20,000		
		2731101	Workman Compensation						20,000		
Operation	910804	910804 - Legislative enactment and oversight						1.0	1.0	1.0	35,000
			Employer Social Benefits in Cash						35,000		
		2731101	Workman Compensation						35,000		
Other expense									52,000		
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev								52,000	
Program	91001	Management and Administration								52,000	
Sub-Program	91001001	SP1.1: General Administration								27,000	
Operation	910803	910803 - Protocol services						1.0	1.0	1.0	20,000
			Dividend Paid By SOEs						20,000		
		2821010	Contributions						20,000		
Operation	910807	910807 - Support to traditional authorities						1.0	1.0	1.0	7,000
			Dividend Paid By SOEs						7,000		
		2821009	Donations						7,000		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								25,000	
Operation	910109	910109 - Supervision and cordination						1.0	1.0	1.0	25,000
			Dividend Paid By SOEs						25,000		
		2821010	Contributions						25,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	558,000	
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						
Use of goods and services							478,000	
Objective	130204	16.6 dev eff, accountable & transparent insts at all levs					478,000	
Program	91001	Management and Administration					478,000	
Sub-Program	91001001	SP1.1: General Administration					415,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	63,000
Vehicle Registration							63,000	
2210201 Electricity charges							25,000	
2210503 Fuel and Lubricants - Official Vehicles							30,000	
2211101 Bank Charges							8,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	90,000
Vehicle Registration							90,000	
2210902 Official Celebrations							90,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	20,000
Vehicle Registration							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	135,000
Vehicle Registration							135,000	
2210401 Office Accommodations							20,000	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
2210603 Repairs of Office Buildings							40,000	
2211304 Insurance of Vehicles							5,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	67,000
Vehicle Registration							67,000	
2210510 Other Night Allowances							22,000	
2210511 Local Travel Cost							25,000	
2210512 Mileage Allowance							20,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					63,000	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	23,000
Vehicle Registration							23,000	
2210511 Local Travel Cost							23,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							20,000	
Other expense							80,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 450,276
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2050200001	Upper Denkyira West District - Diaso_Finance_Central	
Location Code	0217001	Denkyira West - Diaso	

			Compensation of employees [GFS]	450,276
Objective	000000	Compensation of Employees		450,276
Program	91001	Management and Administration		450,276
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		450,276
Operation	000000		0.0 0.0 0.0	450,276

Child Education Grant (Foreign Mission)			450,276
2111001	Established Post		450,276

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 45,000
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	45,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		45,000
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	25,000

Vehicle Registration			25,000
2210122	Value Books		5,000
2210510	Other Night Allowances		5,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210801	Local Consultants Fees (Companies)		5,000

Operation	911302	911302 - Internal audit operations	1.0 1.0 1.0	10,000
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Vehicle Registration			10,000
2210709	Seminars/Conferences/Workshops - Domestic		10,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	10,000
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Vehicle Registration			10,000
2210711	Public Education and Sensitization		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
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						55,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				55,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
2210801 Local Consultants Fees (Companies)						10,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210512 Mileage Allowance						9,400
2210709 Seminars/Conferences/Workshops - Domestic						20,600
Total Cost Centre						550,276

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				37,000
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							17,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					17,000
Program	91006	Social Services Delivery					17,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					17,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		17,000
Vehicle Registration							17,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
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
Dividend Paid By SOEs							20,000
2821010 Contributions							10,000
2821019 Scholarship and Bursaries							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			317,273
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						120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821009 Donations						60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Dividend Paid By SOEs						60,000
2821019 Scholarship and Bursaries						60,000
Non Financial Assets						197,273
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				197,273
Program	91006	Social Services Delivery				197,273
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				197,273
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	197,273
WIP - Laboratories						197,273
3111205 School Buildings						100,000
3111256 WIP - School Buildings						10,723
3111360 WIP-Feeder Roads						36,550
3113108 Furniture and Fittings						50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,022,909
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							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210902 Official Celebrations							25,000
Other expense							55,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					55,000
Program	91006	Social Services Delivery					55,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821010 Contributions							10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Dividend Paid By SOEs							45,000
2821009 Donations							15,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							942,909
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					942,909
Program	91006	Social Services Delivery					942,909
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					942,909
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		942,909
WIP - Laboratories							942,909
3111205 School Buildings							881,269
3111256 WIP - School Buildings							61,641

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70980	Education n.e.c					1,265,526	
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							1,265,526	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,265,526	
Program	91006	Social Services Delivery					1,265,526	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,265,526	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,265,526
WIP - Laboratories							1,265,526	
3111205 School Buildings							895,325	
3111256 WIP - School Buildings							96,241	
3113108 Furniture and Fittings							273,960	
Total Cost Centre							2,642,707	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	28,000
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
Vehicle Registration							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							8,000	
Non Financial Assets							20,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3111251 WIP - Hospitals							20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,233
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							20,500
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,500
Program	91006	Social Services Delivery					20,500
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		12,500
Vehicle Registration							12,500
2210709 Seminars/Conferences/Workshops - Domestic							5,500
2210711 Public Education and Sensitization							7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210709 Seminars/Conferences/Workshops - Domestic							8,000
Non Financial Assets							104,733
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					104,733
Program	91006	Social Services Delivery					104,733
Sub-Program	91006002	SP2.2 Public Health Services and Management					104,733
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		104,733
WIP - Laboratories							104,733
3111251 WIP - Hospitals							61,300
3111252 WIP - Clinics							43,433
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				45,151
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							45,151
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					45,151
Program	91006	Social Services Delivery					45,151
Sub-Program	91006002	SP2.2 Public Health Services and Management					45,151
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		45,151
WIP - Laboratories							45,151
3113110 Water Systems							45,151
Total Cost Centre							198,384

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	444,725
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]	444,725
Objective	000000	Compensation of Employees			444,725
Program	91006	Social Services Delivery			444,725
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			444,725
Operation	000000		0.0 0.0 0.0		444,725

Child Education Grant (Foreign Mission)				444,725
2111001	Established Post			444,725

				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	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		65,000

Vehicle Registration				65,000
2210301	Cleaning Materials			50,000
2210511	Local Travel Cost			5,000
2210711	Public Education and Sensitization			10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	2050402001	Upper Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217001	Denkyira West - Diaso		

				Other expense	40,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			40,000
Program	91006	Social Services Delivery			40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0		40,000

Dividend Paid By SOEs				40,000
2821009	Donations			40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	15,500
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							8,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						8,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210711 Public Education and Sensitization							8,000	
Other expense							7,500	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						7,500
Program	91006	Social Services Delivery						7,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						7,500
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	7,500
Dividend Paid By SOEs							7,500	
2821010 Contributions							7,500	
Total Cost Centre							565,225	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	722,000
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							300,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						300,000
Program	91006	Social Services Delivery						300,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						300,000
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	300,000
Vehicle Registration							300,000	
2210116 Chemicals and Consumables							50,000	
2210409 Rental of Plant and Equipment							250,000	
Non Financial Assets							422,000	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						422,000
Program	91006	Social Services Delivery						422,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						422,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	422,000
WIP - Laboratories							422,000	
3111353 WIP - Toilets							422,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	678,200
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							678,200	
Objective	210105	12.5 substantially rdc wste generation thru sustble mgmt recycl & reuse						678,200
Program	91006	Social Services Delivery						678,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						678,200
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	648,200
Vehicle Registration							648,200	
2210116 Chemicals and Consumables							80,000	
2210301 Cleaning Materials							10,000	
2210302 Contract Cleaning Service Charges							538,200	
2210409 Rental of Plant and Equipment							20,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210108 Construction Material							30,000	
Total Cost Centre							1,400,200	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				729,280
Function Code	70421	Agriculture cs					
Organisation	205060001	Upper Denkyira West District - Diaso Agriculture Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							704,280
Objective	000000	Compensation of Employees					704,280
Program	91008	Economic Development					704,280
Sub-Program	91008002	SP4.2 Agricultural Services and Management					704,280
Operation	000000		0.0	0.0	0.0	704,280	
Child Education Grant (Foreign Mission)							704,280
2111001 Established Post							704,280
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	
Vehicle Registration							16,000
2210502 Maintenance and Repairs - Official Vehicles							12,000
2210503 Fuel and Lubricants - Official Vehicles							4,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	2,000	
Vehicle Registration							2,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210511 Local Travel Cost							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			569,107
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						175,000
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				175,000
Program	91008	Economic Development				175,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				175,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
2210102 Office Facilities, Supplies and Accessories						8,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210511 Local Travel Cost						5,000
2210512 Mileage Allowance						2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	160,000
Vehicle Registration						160,000
2210110 Specialised Stock						50,000
2210511 Local Travel Cost						110,000
Non Financial Assets						394,107
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				394,107
Program	91008	Economic Development				394,107
Sub-Program	91008002	SP4.2 Agricultural Services and Management				394,107
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	394,107
WIP - Laboratories						394,107
3112202 Agricultural Machinery						394,107

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	90,000	
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							60,000	
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					60,000	
Program	91008	Economic Development					60,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210511	Local Travel Cost					5,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210709	Seminars/Conferences/Workshops - Domestic					5,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210105	Drugs					5,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	25,000
		Vehicle Registration					25,000	
	2210709	Seminars/Conferences/Workshops - Domestic					20,000	
	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	20,000
		Vehicle Registration					20,000	
	2210110	Specialised Stock					20,000	
Other expense							30,000	
Objective	300106	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					30,000	
Program	91008	Economic Development					30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					30,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	30,000
		Dividend Paid By SOEs					30,000	
	2821009	Donations					20,000	
	2821010	Contributions					10,000	
Total Cost Centre							1,388,388	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	122,330
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050701001	Upper Denkyira West District - Diaso Physical Planning Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							122,330
Objective	000000	Compensation of Employees					122,330
Program	91007	Infrastructure Delivery and Management					122,330
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					122,330
Operation	000000		0.0	0.0	0.0		122,330
Child Education Grant (Foreign Mission)							122,330
2111001 Established Post							122,330
Total Cost Centre							122,330

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
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						15,000
Objective	290102	11.3 Enhance incl urbztn & 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	6,000
		Vehicle Registration				6,000
		2210711 Public Education and Sensitization				6,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
		Vehicle Registration				5,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	4,000
		Vehicle Registration				4,000
		2210512 Mileage Allowance				2,000
		2210709 Seminars/Conferences/Workshops - Domestic				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	39,000
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							9,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					9,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	4,000
Vehicle Registration							4,000
2210511 Local Travel Cost							4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS		1.0	1.0	1.0	5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Social benefits [GFS]							15,000
Objective	290102	11.3 Enhance incl urbztn & 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	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	15,000
Employer Social Benefits in Cash							15,000
2731101 Workman Compensation							15,000
Other expense							15,000
Objective	290102	11.3 Enhance incl urbztn & 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	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	15,000
Dividend Paid By SOEs							15,000
2821018 Civic Numbering/Street Naming							15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			63,000
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						38,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				38,000
Program	91007	Infrastructure Delivery and Management				38,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				38,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
		Vehicle Registration				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
		Vehicle Registration				6,000
		2210511 Local Travel Cost				6,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210511 Local Travel Cost				10,000
		2210801 Local Consultants Fees (Companies)				20,000
Other expense						25,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				25,000
Program	91007	Infrastructure Delivery and Management				25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				25,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821002 Professional Fees				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821018 Civic Numbering/Street Naming				10,000
Total Cost Centre						117,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	238,562
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]							238,562	
Objective	000000	Compensation of Employees						238,562
Program	91006	Social Services Delivery						238,562
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						238,562
Operation	000000		0.0	0.0	0.0		238,562	
Child Education Grant (Foreign Mission)							238,562	
2111001 Established Post							238,562	
Total Cost Centre							238,562	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
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				28,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			28,000
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Program	91006	Social Services Delivery			28,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	8,000
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Vehicle Registration				8,000
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2210511 Local Travel Cost				8,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	20,000
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Vehicle Registration				20,000
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2210511 Local Travel Cost				10,000
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2210512 Mileage Allowance				10,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
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				10,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000
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Program	91006	Social Services Delivery			10,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000
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Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	5,000
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Vehicle Registration				5,000
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2210511 Local Travel Cost				5,000
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Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000
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Vehicle Registration				5,000
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2210511 Local Travel Cost				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

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						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	
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
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
Operation	910605	910605 - Combating domestic violence and human trafficking		1.0	1.0	1.0	10,000
		Vehicle Registration					10,000
	2210711	Public Education and Sensitization					10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				400,000
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							150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210510 Other Night Allowances							15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		135,000
Vehicle Registration							135,000
2210512 Mileage Allowance							20,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							100,000
Other expense							250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					250,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		250,000
Dividend Paid By SOEs							250,000
2821009 Donations							150,000
2821010 Contributions							100,000
							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
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
2210711 Public Education and Sensitization							15,000
Total Cost Centre							488,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				215,728
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							215,728
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					215,728
Program	91006	Social Services Delivery					215,728
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					215,728
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		215,728
Vehicle Registration							215,728
2210108 Construction Material							215,728
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70620	Community Development					
Organisation	2050803001	Upper Denkyira West District - Diaso Social Welfare & Community Development Community Development Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							150,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					150,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		150,000
Vehicle Registration							150,000
2210108 Construction Material							150,000
Total Cost Centre							365,728

				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

WIP - Laboratories						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>	11,400
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	11,400	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			11,400	
Program	91009	Environmental and Sanitation Management			11,400	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management			11,400	
Project	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	11,400

WIP - Laboratories						11,400
3113103	Landscaping and Gardening					11,400

Total Cost Centre 21,400

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				303,203
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]							285,203
Objective	000000	Compensation of Employees					285,203
Program	91007	Infrastructure Delivery and Management					285,203
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					285,203
Operation	000000		0.0	0.0	0.0	285,203	
Child Education Grant (Foreign Mission)							285,203
2111001 Established Post							285,203
Use of goods and services							18,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210102 Office Facilities, Supplies and Accessories							7,500
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	7,500	
Vehicle Registration							7,500
2210503 Fuel and Lubricants - Official Vehicles							7,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	3,000	
Vehicle Registration							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			624,377
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						30,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				30,000
Program	91007	Infrastructure Delivery and Management				30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				6,000
		2210512 Mileage Allowance				4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				10,000
Non Financial Assets						594,377
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				594,377
Program	91007	Infrastructure Delivery and Management				594,377
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				594,377
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	594,377
		WIP - Laboratories				594,377
		3111255 WIP - Office Buildings				25,014
		3111311 Drainage				80,000
		3111354 WIP - Markets				489,364

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	90,000
Function Code	70610	Housing development					
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets						90,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	90,000	
WIP - Laboratories						90,000	
3111209 Police Post						90,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	127,966
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							50,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						50,000
Program	91007	Infrastructure Delivery and Management						50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
Social benefits [GFS]							20,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						20,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	20,000
Employer Social Benefits in Cash							20,000	
2731101 Workman Compensation							20,000	
Non Financial Assets							57,966	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						57,966
Program	91007	Infrastructure Delivery and Management						57,966
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						57,966
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	57,966
WIP - Laboratories							57,966	
3111153 WIP - Bungalows/Flat							8,075	
3111255 WIP - Office Buildings							49,890	
3111308 Feeder Roads							1	

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					246,848	
Organisation	2051001001	Upper Denkyira West District - Diaso Works Office of Departmental Head Central						
Location Code	0217001	Denkyira West - Diaso						
Non Financial Assets							246,848	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					246,848	
Program	91007	Infrastructure Delivery and Management					246,848	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					246,848	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	246,848
WIP - Laboratories							246,848	
	3111209	Police Post					62,640	
	3112214	Electrical Equipment					184,208	
Total Cost Centre							1,392,394	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	458,400
Function Code	70630	Water supply						
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							120,000	
Objective	570102	6.1 Achieve univ. and equit access to water						120,000
Program	91007	Infrastructure Delivery and Management						120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	120,000
Vehicle Registration							120,000	
2210617 Street Lights/Traffic Lights							120,000	
Non Financial Assets							338,400	
Objective	570102	6.1 Achieve univ. and equit access to water						338,400
Program	91007	Infrastructure Delivery and Management						338,400
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						338,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	338,400
WIP - Laboratories							338,400	
3113110 Water Systems							338,400	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	50,000
Function Code	70630	Water supply						
Organisation	2051003001	Upper Denkyira West District - Diaso_Works_Water_Central						
Location Code	0217001	Denkyira West - Diaso						
Use of goods and services							30,000	
Objective	570102	6.1 Achieve univ. and equit access to water						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210617 Street Lights/Traffic Lights							30,000	
Non Financial Assets							20,000	
Objective	570102	6.1 Achieve univ. and equit access to water						20,000
Program	91007	Infrastructure Delivery and Management						20,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	20,000
WIP - Laboratories							20,000	
3113110 Water Systems							20,000	
Total Cost Centre							508,400	

							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					
Use of goods and services							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
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,000
Vehicle Registration							250,000
2210505 Running Cost - Official Vehicles							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				780,000
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							380,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					380,000
Program	91007	Infrastructure Delivery and Management					380,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					380,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		380,000
Vehicle Registration							380,000
2210409 Rental of Plant and Equipment							100,000
2210503 Fuel and Lubricants - Official Vehicles							280,000
Other expense							400,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					400,000
Program	91007	Infrastructure Delivery and Management					400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		400,000
Dividend Paid By SOEs							400,000
2821010 Contributions							400,000
Total Cost Centre							1,030,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				67,000
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							67,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					67,000
Program	91008	Economic Development					67,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					67,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		67,000
Vehicle Registration							67,000
2210511 Local Travel Cost							7,000
2210711 Public Education and Sensitization							60,000
							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							25,000
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Total Cost Centre							92,000

							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)					536,224
Organisation	2051200001	Upper Denkyira West District - Diaso Budget and Rating Central					
Location Code	0217001	Denkyira West - Diaso					
Compensation of employees [GFS]							536,224
Objective	000000	Compensation of Employees					536,224
Program	91001	Management and Administration					536,224
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					536,224
Operation	000000		0.0	0.0	0.0	536,224	
Child Education Grant (Foreign Mission)							536,224
2111001 Established Post							536,224
<i>Total Cost Centre</i>							536,224

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	20,000
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						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	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210512 Mileage Allowance						2,000	
2210711 Public Education and Sensitization						8,000	
Other expense						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	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000	
2821009 Donations						10,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	41,400
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							30,000	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						30,000
Program	91009	Environmental and Sanitation Management						30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						30,000
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210511 Local Travel Cost							19,000	
2210711 Public Education and Sensitization							11,000	
Other expense							11,400	
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas						11,400
Program	91009	Environmental and Sanitation Management						11,400
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						11,400
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	11,400
Dividend Paid By SOEs							11,400	
2821009 Donations							11,400	
Total Cost Centre							61,400	

						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
Vehicle Registration						5,000
2210511 Local Travel Cost						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
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	235,148
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]							227,148	
Objective	000000	Compensation of Employees						227,148
Program	91001	Management and Administration						227,148
Sub-Program	91001005	SP1.5: Human Resource Management						227,148
Operation	000000		0.0	0.0	0.0		227,148	
Child Education Grant (Foreign Mission)							227,148	
2111001 Established Post							227,148	
Use of goods and services							5,000	
Objective	640101	Improve human capital development and management						5,000
Program	91001	Management and Administration						5,000
Sub-Program	91001005	SP1.5: Human Resource Management						5,000
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Other expense							3,000	
Objective	640101	Improve human capital development and management						3,000
Program	91001	Management and Administration						3,000
Sub-Program	91001005	SP1.5: Human Resource Management						3,000
Operation	911802	911802 - Performance Management			1.0	1.0	1.0	3,000
Dividend Paid By SOEs							3,000	
2821010 Contributions							3,000	

							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					
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
Vehicle Registration							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>				40,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services							40,000
Objective	640101	Improve human capital development and management					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001005	SP1.5: Human Resource Management					40,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210710 Staff Development							40,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				41,571
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051801001	Upper Denkyira West District - Diaso_Human Resource_Human Resource_Human Resource					
Location Code	0217001	Denkyira West - Diaso					
Non Financial Assets							41,571
Objective	640101	Improve human capital development and management					41,571
Program	91001	Management and Administration					41,571
Sub-Program	91001005	SP1.5: Human Resource Management					41,571
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		41,571
WIP - Laboratories							41,571
3112208 Computers and Accessories							41,571
Total Cost Centre							331,719

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 153,782
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central	
Location Code	0217001	Denkyira West - Diaso	

			Compensation of employees [GFS]	146,282
Objective	000000	Compensation of Employees		146,282
Program	91001	Management and Administration		146,282
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		146,282
Operation	000000		0.0 0.0 0.0	146,282

Child Education Grant (Foreign Mission)	146,282
2111001 Established Post	146,282

			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	911701	911701 - Data and information dissemination	1.0 1.0 1.0	7,500

Vehicle Registration	7,500
2210113 Feeding Cost	2,500
2210511 Local Travel Cost	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central	
Location Code	0217001	Denkyira West - Diaso	

			Use of goods and services	10,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	10,000

Vehicle Registration	10,000
2210511 Local Travel Cost	5,000
2210512 Mileage Allowance	5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2051901001	Upper Denkyira West District - Diaso_Statistics_Statistics_Statistics_Central					
Location Code	0217001	Denkyira West - Diaso					
Use of goods and services						10,000	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210102 Office Facilities, Supplies and Accessories						10,000	
Total Cost Centre						173,782	
Total Vote						14,797,859	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Upper Denkyira West District - Diaso	9,957,518	9,957,518	
1_No Poverty	853,728	853,728	
11_Sustainable Cities and Communities	117,000	117,000	
12_ Responsible Consumption and Production	1,400,200	1,400,200	
13_Climate Action	82,800	82,800	
16_Peace, Justice, and Strong Institutions	993,000	993,000	
17_Partnerships for the Goals	127,500	127,500	
2_Zero Hunger	684,107	684,107	
3_Good Health and Well-Being	198,384	198,384	
4_ Quality Education	2,642,707	2,642,707	
6_Clean Water and Sanitation	628,900	628,900	
9_Industry, Innovation, and Infrastructure	2,229,192	2,229,192	
Grand Total	0	0	0
	9,957,518	9,957,518	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	0	0	0	10,062,089	10,062,089	0
9101 - Generic Operations	0	0	0	6,858,261	6,858,261	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,252,000	1,252,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	50,000	50,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	27,000	27,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	87,500	87,500	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	140,000	140,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	81,500	81,500	0
910109 - Supervision and coordination	0	0	0	25,000	25,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	21,400	21,400	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	93,000	93,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,780,861	4,780,861	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	300,000	300,000	0
9102 - TRADE AND INDUSTRY	0	0	0	92,000	92,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	92,000	92,000	0
9103 - AGRICULTURE	0	0	0	259,000	259,000	0
910301 - Extension Services	0	0	0	5,000	5,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	5,000	5,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	39,000	39,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	210,000	210,000	0
9104 - EDUCATION	0	0	0	237,000	237,000	0
910403 - Development of youth, sports and culture	0	0	0	70,000	70,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	167,000	167,000	0
9105 - HEALTH	0	0	0	84,000	84,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	12,500	12,500	0
910503 - Public Health services	0	0	0	71,500	71,500	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	838,728	838,728	0
910601 - Social intervention programmes	0	0	0	393,000	393,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	0	0	0	15,000	15,000	0
910603 - Community mobilization	0	0	0	365,728	365,728	0
910604 - Child right promotion and protection	0	0	0	55,000	55,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	10,000	10,000	0
9107 - DISASTER PREVENTION	0	0	0	61,400	61,400	0
910701 - Disaster management	0	0	0	61,400	61,400	0
9108 - CENTRAL ADMINISTRATION	0	0	0	289,000	289,000	0
910803 - Protocol services	0	0	0	20,000	20,000	0
910804 - Legislative enactment and oversight	0	0	0	75,000	75,000	0
910807 - Support to traditional authorities	0	0	0	17,000	17,000	0
910809 - Citizen participation in local governance	0	0	0	70,000	70,000	0
910810 - Plan and budget preparation	0	0	0	107,000	107,000	0
9109 - WASTE MANAGEMENT	0	0	0	1,043,200	1,043,200	0
910901 - Environmental sanitation Management	0	0	0	65,000	65,000	0
910902 - Solid waste management	0	0	0	948,200	948,200	0
910903 - Liquid waste management	0	0	0	30,000	30,000	0
9110 - PHYSICAL PLANNING	0	0	0	89,000	89,000	0
911002 - Land use and Spatial planning	0	0	0	34,000	34,000	0
911003 - Street Naming and Property Addressing System	0	0	0	55,000	55,000	0
9111 - WORKS	0	0	0	30,000	30,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	30,000	30,000	0
9113 - FINANCE	0	0	0	100,000	100,000	0
911301 - Treasury and accounting activities	0	0	0	50,000	50,000	0
911302 - Internal audit operations	0	0	0	40,000	40,000	0
911303 - Revenue collection and management	0	0	0	10,000	10,000	0
9117 - Department of Statistics	0	0	0	17,500	17,500	0
911701 - Data and information dissemination	0	0	0	17,500	17,500	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	63,000	63,000	0

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2023	2024		2025	2026	2027
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911802 - Performance Management	0	0	0	8,000	8,000	0
911803 - Staff Training and skills development	0	0	0	55,000	55,000	0
Grand Total	0	0	0	10,062,089	10,062,089	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Upper Denkyira West District - Diaso	10,072,089	10,072,089	10,000
	10,000	10,000	10,000
	10,000	10,000	10,000
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,252,000	1,252,000	
	16,000	16,000	
	368,000	368,000	
	868,000	868,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	50,000	50,000	
	10,000	10,000	
	40,000	40,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	27,000	27,000	
	6,000	6,000	
	9,000	9,000	
	12,000	12,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	87,500	87,500	
	9,500	9,500	
	18,000	18,000	
	60,000	60,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	140,000	140,000	
	50,000	50,000	
	90,000	90,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	81,500	81,500	
	12,500	12,500	
	25,000	25,000	
	29,000	29,000	
	15,000	15,000	
910109 - Supervision and cordination	25,000	25,000	
	25,000	25,000	
910112 - GREEN ECONOMY ACTIVITIES	21,400	21,400	
	10,000	10,000	
	11,400	11,400	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	93,000	93,000	
	3,000	3,000	
	70,000	70,000	
	20,000	20,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,780,861	4,780,861	
	1,768,885	1,768,885	
	287,273	287,273	
	1,125,608	1,125,608	
	1,599,096	1,599,096	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	300,000	300,000	
	135,000	135,000	
	165,000	165,000	
910201 - Promotion of Small, Medium and Large scale enterprises	92,000	92,000	
	67,000	67,000	
	25,000	25,000	
910301 - Extension Services	5,000	5,000	
	5,000	5,000	
910302 - Surveillance and Management of Diseases and Pests	5,000	5,000	
	5,000	5,000	
910304 - Agricultural Research and Demonstration Farms	39,000	39,000	
	7,000	7,000	
	7,000	7,000	
	25,000	25,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	210,000	210,000	
	160,000	160,000	
	50,000	50,000	
910403 - Development of youth, sports and culture	70,000	70,000	
	60,000	60,000	
	10,000	10,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	167,000	167,000	
	37,000	37,000	
	60,000	60,000	
	70,000	70,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	12,500	12,500	
	12,500	12,500	
910503 - Public Health services	71,500	71,500	
	8,000	8,000	
	40,000	40,000	
	23,500	23,500	
910601 - Social intervention programmes	393,000	393,000	
	8,000	8,000	
	385,000	385,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910603 - Community mobilization	365,728	365,728	
	215,728	215,728	
	150,000	150,000	
910604 - Child right promotion and protection	55,000	55,000	
	20,000	20,000	
	5,000	5,000	
	30,000	30,000	
910605 - Combating domestic violence and human trafficking	10,000	10,000	
	10,000	10,000	
910701 - Disaster management	61,400	61,400	
	20,000	20,000	
	41,400	41,400	
910803 - Protocol services	20,000	20,000	
	20,000	20,000	
910804 - Legislative enactment and oversight	75,000	75,000	
	35,000	35,000	
	40,000	40,000	
910807 - Support to traditional authorities	17,000	17,000	
	7,000	7,000	
	10,000	10,000	
910809 - Citizen participation in local governance	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
910810 - Plan and budget preparation	107,000	107,000	
	40,000	40,000	
	67,000	67,000	
910901 - Environmental sanitation Management	65,000	65,000	
	65,000	65,000	
910902 - Solid waste management	948,200	948,200	
	300,000	300,000	
	648,200	648,200	
910903 - Liquid waste management	30,000	30,000	
	30,000	30,000	

Expenditure by Operation and Source of Funding

In GH¢

				2025	2026	2027
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				34,000	34,000	
				4,000	4,000	
				15,000	15,000	
				15,000	15,000	
911003 - Street Naming and Property Addressing System				55,000	55,000	
				15,000	15,000	
				40,000	40,000	
911101 - Supervision and regulation of infrastructure development				30,000	30,000	
				10,000	10,000	
				20,000	20,000	
911301 - Treasury and accounting activities				50,000	50,000	
				25,000	25,000	
				25,000	25,000	
911302 - Internal audit operations				40,000	40,000	
				10,000	10,000	
				30,000	30,000	
911303 - Revenue collection and management				10,000	10,000	
				10,000	10,000	
911701 - Data and information dissemination				17,500	17,500	
				7,500	7,500	
				10,000	10,000	
911802 - Performance Management				8,000	8,000	
				8,000	8,000	
911803 - Staff Training and skills development				55,000	55,000	
				15,000	15,000	
				40,000	40,000	
Grand Total	0	0	0	10,072,089	10,072,089	10,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Upper Denkyira West District - Diaso	10,072,089	10,072,089	10,000
70111 Exec. & leg. Organs (cs)	988,000	988,000	10,000
	430,000	430,000	10,000
	558,000	558,000	
70112 Financial & fiscal affairs (CS)	232,071	232,071	
	15,500	15,500	
	70,000	70,000	
	105,000	105,000	
	41,571	41,571	
70133 Overall planning & statistical services (CS)	117,000	117,000	
	15,000	15,000	
	39,000	39,000	
	63,000	63,000	
70360 Public order and safety n.e.c	61,400	61,400	
	20,000	20,000	
	41,400	41,400	
70411 General Commercial & economic affairs (CS)	92,000	92,000	
	67,000	67,000	
	25,000	25,000	
70421 Agriculture cs	684,107	684,107	
	25,000	25,000	
	569,107	569,107	
	90,000	90,000	
70451 Road transport	1,030,000	1,030,000	
	250,000	250,000	
	780,000	780,000	
70510 Waste management	1,400,200	1,400,200	
	722,000	722,000	
	678,200	678,200	
70560 Environmental protection n.e.c	21,400	21,400	
	10,000	10,000	
	11,400	11,400	
70610 Housing development	1,107,192	1,107,192	
	18,000	18,000	
	624,377	624,377	
	90,000	90,000	
	127,966	127,966	
	246,848	246,848	

Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70620	Community Development			365,728	365,728	
				215,728	215,728	
				150,000	150,000	
70630	Water supply			508,400	508,400	
				458,400	458,400	
				50,000	50,000	
70721	General Medical services (IS)			198,384	198,384	
				28,000	28,000	
				125,233	125,233	
				45,151	45,151	
70740	Public health services			120,500	120,500	
				65,000	65,000	
				40,000	40,000	
				15,500	15,500	
70980	Education n.e.c			2,642,707	2,642,707	
				37,000	37,000	
				317,273	317,273	
				1,022,909	1,022,909	
				1,265,526	1,265,526	
71040	Family and children			488,000	488,000	
				28,000	28,000	
				10,000	10,000	
				20,000	20,000	
				400,000	400,000	
				30,000	30,000	
71090	Social protection n.e.c.			15,000	15,000	
				5,000	5,000	
				10,000	10,000	
Grand Total				0	0	0
				10,072,089	10,072,089	10,000

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Upper Denkyira West District - Diaso	10,072,089	10,072,089	10,000
70111 Exec. & leg. Organs (cs)	988,000	988,000	10,000
70112 Financial & fiscal affairs (CS)	232,071	232,071	
70133 Overall planning & statistical services (CS)	117,000	117,000	
70360 Public order and safety n.e.c	61,400	61,400	
70411 General Commercial & economic affairs (CS)	92,000	92,000	
70421 Agriculture cs	684,107	684,107	
70451 Road transport	1,030,000	1,030,000	
70510 Waste management	1,400,200	1,400,200	
70560 Environmental protection n.e.c	21,400	21,400	
70610 Housing development	1,107,192	1,107,192	
70620 Community Development	365,728	365,728	
70630 Water supply	508,400	508,400	
70721 General Medical services (IS)	198,384	198,384	
70740 Public health services	120,500	120,500	
70980 Education n.e.c	2,642,707	2,642,707	
71040 Family and children	488,000	488,000	
71090 Social protection n.e.c.	15,000	15,000	
Grand Total	0	0	0
	10,072,089	10,072,089	10,000