

**REPUBLIC OF GHANA** 

# THE COMPOSITE BUDGET

**OF THE** 

# SHAI OSUDOKU DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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

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

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### **1.0 INTRODUCTION**

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

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

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

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

### 2.0DISTRICT PROFILLE

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

#### 2.1 BACKGROUND

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

#### 2.2 MISSION STATEMENT

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

### 2.3 VISION STATEMENT

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

### 2.4 LOCATION, SIZE, BOUNDARIES

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

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

#### 2.5 POPULATION

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

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

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

### **3.0DISTRICT ECONOMY**

#### **3.1 AGRICULTURE:**

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

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

#### **3.2 ROADS**:

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

### **3.3 EDUCATION:**

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

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

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

#### Basic school enrolment in the Shai Osudoku District

Source: District Education Office – Dodowa, 2012-2013

#### **Staffing in basic Schools**

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

Source: District education office-Dodowa

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

### Senior High School Enrolment and staffing in the District

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

#### **Senior High School Enrolment**

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

Source: District education office-Dodowa

### **Staffing in Senior High Schools**

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

Source : District education office-Dodowa

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

### **3.4 HEALTH:**

#### Access to Healthcare Services

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

There are 28 health facilities in the District. These comprises a District Government Hospital at Dodowa, (10) CHPS Zones located at Kordiabe, Doryumu, Sota, Mokomeshitamohe, Kadjanya, Asutsuare SDA, Volivo, Agbekotsekpo, Abuvienu and Adakope respectively and (12) CHPS compounds at Ayikuma, Ayenya, Agomeda, Asutsuare junction (Lorlorvor), Osuwem, Tokpo, Agortor, Natriku, Kasunya, Chebitenya, Odumse and Dodoowa Zonngo. There are (2) Health Centres at Asutsuare and Osuwem the District also has (1) private Maternity Home at Dodowa as well as a Quasi-Government Clinic at Kordiabe.

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

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

### 4.0 KEY FOCUS AREAS OF THE 2016 COMPOSITE BUDGET

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

### **4.1 EDUCATION:**

Provision of Infrastructure and teaching aids.

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

### **4.2 ADMINISTRATION:**

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

#### **4.3 REVENUE GENERATION:**

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

#### 4.4 WASTE MANAGEMENT, SANITATION AND PUBLIC HEALTH:

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

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

### 4.5 <u>STREET LIGHTS IN KEY TOWNS/URBAN CENTRES/RURAL</u> <u>ELECTRIFICATION</u>:

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

#### 4.6 PUBLIC EDUCATION:

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

#### 4.7 <u>HEALTH INFRASTRUCTURE/EDUCATION</u>:

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

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

#### 4.8 TRANSPORT:

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

#### **4.9 AGRICULTURE:**

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

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

#### 5.0 SUMMARY AND OUTLOOK FOR 2015 ESTIMATES:

#### 5.1 OUTLOOK FOR 2015

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

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

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

<b>Estimated Financing Surplus</b> /	Deficit - (	All In-Flow	s)	
By Strategic Objective Summary				In GH¢
Objective	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	2,549,704		
10201 2.1 Improve fiscal revenue mobilization and management	12,218,909	0		_
<b>10202</b> 2.2 Improve public expenditure management	0	2,503,350		_
20105 4.1 Accelerate techbased industration linked to agric & natural res.	0	39,320		_
<b>301</b> 05 1.5. Improve institutional coordination for agriculture development	0	81,300		_
<b>31601</b> 16.1 Enhance capacity to adapt to climate change impacts	0	34,180		_
<b>50702</b> 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	3,307,535		_
60101 1.1. Increase inclusive and equitable access to edu at all levels	0	3,092,839		
<b>070401</b> 4.1. Strengthen devt policy formulation, planning & M&E processes	0	610,680		_
Grand Total ¢	12,218,909	12,218,909	0	0.

Revenue Budget and Actual Collections by Objective and Expected Result 2015 / 2016	Projected	Approved and on Revised Budget 2015		Variance
Revenue Item	2010	2013	2015	
103 01 01 001 21 Central Administration, Administration (Assembly Office),	<u>12,218,909.00</u>	<u>11,017,937.43</u>	<u>4,261,542.58</u>	<u>-7,957,366.42</u>
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Revenue generation increased by 20% by the close of 2016				
From other general government units	9,608,055.25	8,283,233.63	2,137,122.58	-7,470,932.67
1331001 Central Government - GOG Paid Salaries	1,954,877.66	1,588,475.00	804,371.74	-1,150,505.92
1331002 DACF - Assembly	5,254,330.54	4,253,687.70	1,097,752.16	-4,156,578.38
1331003 DACF - MP	282,646.14	250,000.00	234,998.68	-47,647.46
1331008 Other Donors Support Transfers	1,663,831.27	1,663,831.27	0.00	-1,663,831.27
1331009 Goods and Services- Decentralised Department	99,401.64	72,469.66	0.00	-99,401.64
1331010 DDF-Capacity Building Grant	42,720.00	51,413.00	0.00	-42,720.00
1331011 District Development Facility	310,248.00	403,357.00	0.00	-310,248.00
Property income	385,347.60	401,352.00	256,644.00	-128,703.60
1412002 Concessions	500.00	500.00	500.00	0.00
1412003 Stool Land Revenue	23,500.00	47,000.00	47,000.00	23,500.00
1412007 Building Plans / Permit	256,347.60	180,732.00	150,610.00	-105,737.60
1412009 Comm. Mast Permit	74,880.00	24,000.00	20,000.00	-54,880.00
1412022 Property Rate	21,000.00	140,000.00	29,414.00	8,414.00
1412023 Basic Rate (IGF)	720.00	720.00	720.00	0.00
1415008 Investment Income	7,200.00	7,200.00	7,200.00	0.00
1415013 Junior Staff Quarters	1,200.00	1,200.00	1,200.00	0.00
Sales of goods and services	2,219,906.15	2,325,871.80	1,866,256.00	-353,650.15
1422001 Pito / Palm Wire Sellers Tapers	120.00	200.00	200.00	80.00
1422002 Herbalist License	120.00	150.00	0.00	-120.00
1422003 Hawkers License	648.00	1,463.00	1,080.00	432.00
1422004 Pet License	132.00	264.00	220.00	88.00
1422005 Chop Bar License	816.00	1,500.00	1,360.00	544.00
1422006 Corn / Rice / Flour Miller	368.00	720.00	600.00	232.00
1422009 Bakers License	400.00	400.00	310.00	-90.00
1422011 Artisan / Self Employed	693.60	3,468.00	3,240.00	2,546.40
1422012 Kiosk License	200.00	200.00	220.00	20.00
1422013 Sand and Stone Conts. License	2,019,893.95	1,800,000.00	1,600,060.00	-419,833.95
1422015 Fuel Dealers	2,880.00	4,896.00	4,800.00	1,920.00
1422017 Hotel / Night Club	11,760.00	1,416.00	600.00	-11,160.00
1422018 Pharmacist Chemical Sell	744.00	1,440.00	1,240.00	496.00
1422020 Taxicab / Commercial Vehicles	9,024.00	11,292.00	9,410.00	386.00
1422026 Maternity Home /Clinics	200.00	1,000.00	0.00	-200.00
1422031 Wheel Trucks	252.00	1,000.00	420.00	168.00
1422032 Akpeteshie / Spirit Sellers	540.00	1,350.00	1,350.00	810.00
1422040 Bill Boards	1,878.00	3,240.00	2,650.00	772.00
1422044 Financial Institutions	2,136.00	1,872.00	1,560.00	-576.00
1422051 Millers	1,302.00	1,302.00	1,300.00	-2.00
1422056 Salt / Maize Sellers	600.00	3,000.00	2,000.00	1,400.00

	e Budget and Actual Collections by Objective bected Result 2015 / 2016 the Item	Projected 2016	Approved and on Revised Budget 2015		Variance
1422057	Private Schools	960.00	1,500.00	800.00	-160.00
1422067	Beers Bars	2,136.00	3,504.00	2,920.00	784.00
1422071	Business Providers	1,437.00	52,000.00	980.00	-457.00
1422074	Registration of Quarries	500.00	500.00	0.00	-500.00
1422078	Permit	180.00	750.00	300.00	120.00
1423001	Markets	648.00	1,536.00	600.00	-48.00
1423006	Burial Fees	300.00	750.00	500.00	200.00
1423008	Entertainment Fees	112.00	112.00	0.00	-112.00
1423010	Export of Commodities	2,000.00	2,500.00	0.00	-2,000.00
1423011	Marriage / Divorce Registration	5,400.00	5,180.00	4,320.00	-1,080.00
1423017	Conservancy	400.00	1,000.00	0.00	-400.00
1423028	Abstract Fee	2,000.00	0.00	0.00	-2,000.00
1423188	Feeding Fee	118,670.40	384,666.80	197,784.00	79,113.60
1423326	Milling Fee	200.00	200.00	200.00	0.00
1423423	Registration Fee	3,852.00	1,000.00	650.00	-3,202.00
1423426	Registration of Contractors	500.00	500.00	0.00	-500.00
1423517	Stickers	25,903.20	30,000.00	24,582.00	-1,321.20
Fines, pen	alties, and forfeits	3,600.00	5,480.00	1,520.00	-2,080.00
1430001	Court Fines	500.00	500.00	0.00	-500.00
1430006	Slaughter Fines	1,260.00	980.00	320.00	-940.00
1430007	Lorry Park Fines	1,840.00	4,000.00	1,200.00	-640.00
Miscellane	eous and unidentified revenue	2,000.00	2,000.00	0.00	-2,000.00
1450007	Other Sundry Recoveries	2,000.00	2,000.00	0.00	-2,000.00
	Grand Total	12,218,909.00	11,017,937.43	4,261,542.58	-7,957,366.42

		SUMMARY	Y OF EXP	ENDITURE		2016 APPROPRIATIO ARTMENT, ECONOM		ND FUNDI	NG SOUR	RCE		(in	GH Cedis)			
		Central GOG a	nd CF			I G F		1	FUNDS/	OTHERS			DON	0 R.		Grand Tota _Less NREG
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Assets Goods/Service (Capital	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)	Tot. Donor	STATUTORY
Multi Sectoral	1,921,873	2,112,040	3,740,977	7,774,891	627,831	1,391,670 0	2,019,502	0	0	0	0	0	31,120	2,393,397	2,424,517	12,218,909
Shai-Osudoku District - Dodowa	1,921,873	2,112,040	3,740,977	7,774,891	627,831	1,391,670 0	2,019,502	0	0	0	0	0	31,120	2,393,397	2,424,517	12,218,909
Central Administration	837,813	1,758,540	0	2,596,353	627,831	1,321,588 0	1,949,419	0	0	0	0	0	0	0	0	4,545,772
Administration (Assembly Office)	837,813	1,758,540	0	2,596,353	627,831	1,321,588 0	1,949,419	0	0	0	0	0	0	0	0	4,545,772
Sub-Metros Administration	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	33,902 0	33,902	0	0	0	0	0	0	0	0	33,902
	0	0	0	0	0	33,902 0	33,902	0	0	0	0	0	0	0	0	33,902
Education, Youth and Sports	0	254,000	981,868	1,235,868	0	12,000 0	12,000	0	0	0	0	0	0	1,844,971	1,844,971	3,092,839
Office of Departmental Head	0	57,000	0	57,000	0	12,000 0	12,000	0	0	0	0	0	0	0	0	69,000
Education	0	47,000	981,868	1,028,868	0	0 0	0	0	0	0	0	0	0	1,844,971	1,844,971	2,873,839
Sports	0	150,000	0	150,000	0	0 0	0	0	0	0	0	0	0	0	0	150,000
Youth	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Agriculture	517,049	76,500	0	593,549	0	0 0	0	0	0	0	0	0	4,800	0	4,800	598,349
	517,049	76,500	0	593,549	0	0 0	0	0	0	0	0	0	4,800	0	4,800	598,349
Physical Planning	76,868	0	0	76,868	0	13,000 0	13,000	0	0	0	0	0	26,320	0	26,320	116,188
Office of Departmental Head	0	0	0	0	0	13,000 0	13,000	0	0	0	0	0	26,320	0	26,320	39,320
Town and Country Planning	76,868	0	0	76,868	0	0 0	0	0	0	0	0	0	0	0	0	76,868
Parks and Gardens	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	376,687	0	0	376,687	0	0 0	0	0	0	0	0	0	0	0	0	376,687
Office of Departmental Head	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Social Welfare	155,378	0	0	155,378	0	0 0	0	0	0	0	0	0	0	0	0	155,378
Community Development	221,309	0	0	221,309	0	0 0	0	0	0	0	0	0	0	0	0	221,309
Natural Resource Conservation	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Works	113,455	0	2,759,109	2,872,564	0	0 0	0	0	0	0	0	0	0	548,426	548,426	3,420,990
Office of Departmental Head	113,455	0	2,759,109	2,872,564	0	0 0	0	0	0	0	0	0	0	548,426	548,426	3,420,990
Public Works	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0		0	0 0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0 0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0		0	0 0	0	0	0	0	0	0	0	0	0	0

		SUMMAR	Y OF EXI	PENDITURE		2016 APPRO ARTMENT,		I IC ITEM AND	) FUNDI	NG SOUR	CE		(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service	Assets	Total GoG	Comp. of Emp	l G	Assets	Total IGF ST.		F U N D S / ABFA	OTHERS NREG	Others	Comp. of Emp		O R. Assets (Capital)	Tot. Donor	Grand Total Less NREG STATUTORY
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	23,000	0	23,000	0	11,180	0	11,180	0	0	0	0	0	0	0	0	34,180
	0	23,000	0	23,000	0	11,180	0	11,180	0	0	0	0	0	0	0	0	34,180
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2016

#### Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	837,813
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1030101001	Shai-Osudoku District - Dodowa_Central Administration Accra	Administration (Assembly Office)Greater	
Location Code	0309100	Dangme West - Dodowa		

	Compensation of employees [GFS]	837,813
Objective 000000 Compensation of Employees	 	837,813
National         0000000         Compensation of Employees           Strategy		837,813
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0	837,813
Activity 000000	0.0 0.0 0.0	837,813
Wages and Salaries		837,813
21110 Established Position		837,813
2111001 Established Post		837,813

2016

Watchen Code         Formation (Assembly Office)         Generator           Organisation         10001071001         Exec. & Eng. Organis (cs)         Compensation (Assembly Office)         Generator          ceation Code         10001071001         Compensation of Employees         627,83          ceation Code         10000000         Compensation of Employees         627,63          ceation Code         10000000         Compensation of Employees         627,63          ceation Code         00000         0.0         627,63          ceation Code         0.0         0.0         627,63          ceation Code         0.0         0.0         627,63          ceation Code         0.0         0.0         627,63          ceation Code         1000000         0.0         627,63          ceation Code         0.0         0.0         0.0         627,63          ceation Code         0.0         0.0         627,63         248,43         24111         Wages and salaries in cash (GFS)         248,43         24142         348,43         241112         Watchibudo and Salaries         229,400         211220         229,400         211220         229,400         211220         229,400         211220         229,4	Institution	01	General Government of Ghana Sector				
Organisation         1030101001         State Oscilutoria         State Oscilutor         Compensation         Administration (Assembly Office)_Eventor           Access         0300100         Dangme West - Doctows         Compensation of employees [GFS]         627,83           bjective         00000         Compensation of Employees         627,83           bigctive         00000         0         0         627,83           Durput         0000         0         0         627,83           Varies         0         0         0         0         627,83           21111         Wages and soluties in cash (GFS)         229,400         214,23         229,400         214,23         204,000         211,23         204,000         211,23         204,000         211,23         204,000         211,23         204,000         211,23         204,000         211,23         211,24         204,000         211,24         204,000         211,24         211,24         211,24         211,24	Funding			<u>Total</u>	By Fun	ding	1,949,419
Upgematum         [Accra	Function Code	70111	Exec. & leg. Organs (cs)				
Compensation of employees [GFS]         627,83           bjective         [Compensation of Employees         627,83           value of [Compensation of Employees]         627,83           Duput         0000         1           Value of [Compensation of Employees]         627,83           Duput         000         0           Value of Employees         627,83           Duput         0.0         0.0         0.0           Activity         0.0         0.0         0.0         627,83           Values and Salaries         234,843         348,43         348,43         348,43           211120         Montes and Salaries         577,83         348,43         348,43           211120         Maintenance Allowance         20,000         211225         5000         211235         0.0         0.0         0.0         0.0         0.0         0.0         0.00<	Organisation	1030101001		Iministration (As	sembly Off	fice)Greater	
bjective         [Compensation of Employees         [Compensation of Edges Information of Edges Informa	location Code	0309100	Dangme West - Dodowa				
Openational (00000)         627,83           Output (0000)         0			Compensa	tion of emplo	oyees [G	FS]	627,831
integy		<u> </u>					627,831
Activity         0         0         0         0         627,837           Wages and Salaries         21111         Wages and salaries in cash (GFS)         348,437         348,437           211112         Wages and salaries in cash (GFS)         348,437         348,437           211121         Wages and salaries in cash (GFS)         348,437         348,437           211122         Monthy paid & casual labour         348,437         348,437           211123         Car Maintenance Allowance         400         348,437           211123         Car Maintenance Allowance         5000         2100,000         2111245         5000,000         2111245         5000,000         2111245         5000,000         2111245         Cortinitations         5000,000         2111245         Cortinitations (GFS)         50,000         50,000         21100         10,000         10,000         10,000         10,0000         11,01,000         10,0000         11,01,0000         11,01,0000         11,01,0000         11,01,0000         10,02,000         11,01,0000         10,02,000         11,01,01,0         60,2,00         10,02,000         11,01,01,0         10,0,000         10,02,000         11,01,0000         10,02,000         11,01,01,0         10,0,0,0,000         10,0,000         10,0,0,0,000 <td></td> <td>000 Compensa</td> <td>tion of Employees</td> <td></td> <td></td> <td>   L</td> <td>627,831</td>		000 Compensa	tion of Employees			  L	627,831
Wages and Salaries         577,633           21111         Wages and salaries in cash [GFS]         348,433           21112         Wages and salaries in cash [GFS]         229,400           211121         Monthike Allowance         400           211122         Commissions         200,000           211123         Contributions         5,000           211124         Special Allowance         10,000           211124         Special Allowance         50,000           211120         Actual social contributions         50,000           211101         Actual social contribution (GFS)         50,000           211001         13% SSF Contribution         50,000           211101         Iduational [010202         [2.2         [2.2         Improve public expenditure management         1,212,833           Mittely         10001         Internal expenditure management at central administration improved by close of         Yr.1         Yr.2         Yr.3         60,200           Use of goods and services         60,200         1	Output 0000	_] [					627,831
21111         Wages and salaries in cash [GFS]         348,43           2111102         Words salaries in cash [GFS]         348,43           211121         Words salaries in cash [GFS]         348,43           211121         Words salaries in cash [GFS]         348,43           211121         Words salaries in cash [GFS]         348,43           2111223         Car Maintenance Allowance         400           2111223         Correlineance Allowance         5,000           2111223         Correline Allowance         4,000           2111233         Breatmen Allowance         4,000           211124         Actual social contributions         10,000           212100         Actual social contributions (GFS]         50,000           2121001         13% SSF Contribution         10,212,633           bjective         010202         12.2         Immove public expenditure management         1,212,633           valuatiantal         1040201         4.2.1         Promote production of non-traditional export products         60,200           Visiting         100001         Internal expenditure Management at contral administration improved by close of Vr.1         1         1           Visiting         100001         Internal expenditure Management at contral administration improved by	Activity 00	0000		0.0	0.0	0.0	627,831
2111102         Workly paid & casual labour         348,43           21112         Wages and selaries in cash [GFS]         229,400           2111201         Motifiely Allowance         5,000           2111223         Carr Maintenance Allowance         200,000           2111223         Commissions         200,000           2111223         Contributions         200,000           2111248         Special Allowance         10,000           2111248         Special Allowance         10,000           2111248         Special Allowance         10,000           212100         Actual social contributions [GFS]         50,000           212100         Table contributions         1,212,831           Social Contribution         G6,200         1         1,212,831           Materials - Onice production of non-fracilitional export products         60,200         1           Materials - Office Supplies         1,0         1,0         60,200           Virtug         Imagement at contral administration improved by close of 1         1         1         1           Materials - Office Supplies         60,200         1         1         1         1           Virtug         Imagement at comprohensive human resource development plan         28,	Wages ar	nd Salaries					577,831
21112       Wages and salaries in cash [GFS]       222,400         2111201       Carl Minternance Allowance       400         2111225       Commissions       200,000         2111225       Commissions       200,000         2111225       Commissions       4,000         2111225       Commissions       4,000         2111225       Commissions       4,000         2111225       Commissions       50,000         2111245       Activita Solical contributions       50,000         Social Contributions       50,000       50,000         212100       Actual social contributions [GFS]       50,000         212100       12.2       Improve public expenditure management       1,212,833         Informat expenditure management       1,212,833       60,200         Activity       610304       Procure RICE, OL, MACKEREL for YULETIDE and MOSLEMS festivities       1,0       1,0       60,200         Use of goods and services       60,200 <t< td=""><td>21</td><td>111 Wages a</td><td>nd salaries in cash [GFS]</td><td></td><td></td><td></td><td>348,431</td></t<>	21	111 Wages a	nd salaries in cash [GFS]				348,431
2111201         Motorbike Allowance         400           2111232         Car Maintenance Allowance         5,000           2111233         Enfertainment Allowance         400           2111234         Special Allowance         4,000           2111235         Duration Allowance         4,000           2111235         Duration Allowance         4,000           2111235         Duration Allowance         10,000           Social Contributions         50,000         21210         Actual social contributions (GFS)         50,000           212104         13% SSF Contribution         1227,833         50,000         50,000           212104         13% SSF Contribution         1,212,833         60,200         50,000           11040201         4.2.1         Promote production of non-traditional export products         60,200         60,200           111123         December 2016         1         1         1         60,200           Utse of goods and services         60,200         1         1         1         1           21011         Materials copenditure Management a comprehensive human resource development plan         1         28,180           21011         Materials         10,0         1,0         1,0         2							348,431
2111233         Car Maintenance Allowance         5,00           2111225         Commissions         200,000           2111235         Ententiamment Allowance         4,000           2111236         Overtiame Allowance         10,000           2111236         Special Allowance/Honorarium         10,000           Social Contributions         50,000           21210         Actual social contributions (GFS)         50,000           12110         III 22 Improve public expenditure management         1,212,831           Intractigy         Intraction of non-traditional export products         60,200           Intractigy         Intial         1         60,200           Output         [0001]         Internal expenditure Management a central administration improved by close of         Yr.1         Yr.2         Yr.3         60,200           Use of goods and services         0.0         1.0         1.0         1.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0         0.0	21	-					229,400
2111225         Commissions         200,000           2111233         Entertainment Allowance         4,000           2111233         Entertainment Allowance         10,000           2111245         Special Allowance/Honorarium         10,000           Social Contributions         50,000           21210         Actual social contributions (GFS)         50,000           212100         13% SSF Contribution         12,212,833           bijective         010202         1         1,212,833           Lational         1040201         14.21         Promote production of non-traditional export products         60,220           Lational         1040201         14.21         Promote production of non-traditional export products         60,220           Use of goods and services         0.0         1         1         1           Contributions         1.0         1.0         1.0         60,220           Use of goods and services         0.0         0.0         1.0         1.0         60,200           Use of goods and services         0.0         1.0         1.0         1.0         60,200           221011         Materials - Office Supplies         60,200         60,200         60,200         221614         Rational							
2111233       Entertainment Allowance       4,00         2111233       Cvertime Allowance       10,000         Social Contributions       50,000         21210       Actual social contributions (GFS)       50,000         21210       Actual social contribution       50,000         bjective       [010202]       [2.2 Improve public expenditure management       1,212,833         bjective       [010202]       [4.2.1 Promote production of non-traditional expon products       60,200         trategy       Internal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3       60,200         Use of goods and services       1.0       1.0       1.0       60,200       60,200         Use of goods and services       60,200       60,200       60,200       60,200       60,200         221011       Materials - Office Supplies       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200 <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
2111238       Overtime Allowance       10,000         2111248       Special Allowance/Honorarium       10,000         Social Contributions       50,000         21210       Actual social contributions [GFS]       50,000         2121011       13% SSF Contribution       50,000         Specific (V)       0100202       12.22 Improve public expenditure management       1,212,833         Sational [1040201       14.21       Promote production of non-traditional export products       60,200         Upput       [0001]       Internal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3       60,200         Upput       [0001]       Internal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3       60,200         Use of goods and services       1.0       1.0       1.0       60,200         Use of goods and services       60,200       60,200       60,200       60,200         Use of goods and services       1.0       1.0       1.0       60,200         22101       Materials - Office Supplies       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200       60,200							
2111248         Special Allowance/Honorarium         10,000           Social Contributions         50,000           21210         Actual social contributions (GFS)         50,000           2121001         13% SSF Contribution         50,000           bjective         [010202]         12.21 Improve public expenditure management         1,212,833           bjective         [010202]         14.2.1         Promote production of non-traditional export products         66,200           trategy         66,200         1         1         1           Activity         [10304]         Procure RICE, OIL, MACKEREL for YULETIDE and MOSLEMS festivities         1,0         1,0         60,200           Use of goods and services         60,200         60,200         60,200         60,200         60,200           Use of goods and services         1,0         1,0         1,0         60,200         6							-
Social Contributions       50,000         21210       Actual social contributions [GFS]       50,000         2121001       13% SSF Contribution       Use of goods and services       1,212,833         bjective       010202       12.2 Improve public expenditure management       1,212,833         bjective       010202       142.1 Promote production of non-traditional export products       60,200         trategy       1       1       60,200         Dutput       [0001]       Internal expenditure Management at central administration improved by close of 1       1       1         Activity       [610304]       Procure RICE, OIL, MACKEREL for YULETIDE and MOSLEMS festivities       1.0       1.0       60,200         Use of goods and services       60,200       1       1       1       60,200         Use of goods and services       1.0       1.0       1.0       60,200         121011       Materials - Office Supplies       60,200       60,200       60,200       60,200         121012       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,18         20101       Internal - Office Supplies       1.0       1.0       1.0       28,18       28,18         210114       Rational							
2121001         13% SSF Contribution         50,000           Use of goods and services         1,212,833           bjective         [010202]         1,212,833           itational         [040201]         1,212,833           itational         [0001]         Internal expenditure management at central administration improved by close of         Yr.1         Yr.2           Duput         [0001]         Internal expenditure Management at central administration improved by close of         Yr.1         Yr.2         Yr.3           Output         [0001]         Internal expenditure Management at central administration improved by close of         Yr.1         Yr.2         Yr.3           Use of goods and services         60,200         60,200         60,200           221011         Materials - Office Supplies         60,200         60,200           1         1         1         1         28,188	Social Co						50,000
Use of goods and services       1,212,83         bjective       010202         12.2 Improve public expenditure management       1,212,83         Vational       1040201         14.2.1 Promote production of non-traditional export products       60,200         Dutput       0001         Internal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3         00.200       December 2016       1       1       1       60,200         Use of goods and services       0.0       1.0       1.0       60,200         22101 Materials - Office Supplies       60,200       60,200       60,200         Use of goods and services       60,200       60,200       60,200         22101 Materials - Office Supplies       60,200       60,200       60,200         Use of goods and services       0.0       1.0       1.0       60,200         221014 Rations       60,200       60,200       60,200       60,200         Use of goods and services       28,180       1       1       1       28,180         221010 Training - Seminars - Conferences       28,180       28,180       2210701       1.0       1.0       1.0       1.0       1.680         22	21	210 Actual sc	cial contributions [GFS]				50,000
bjective 010202 22 mprove public expenditure management 1,212,833 Vational 1040201 42.1 Promote production of non-traditional export products 60,200 Dutput 0001 htermal expenditure Management at central administration improved by close of Yr.1 Yr.2 Yr.3 60,200 Dutput 0001 Procure RICE, OL, MACKEREL for YULETIDE and MOSLEMS festivities 1.0 1.0 1.0 0.0 0.000 Use of goods and services 60,200 221011 Materials - Office Supplies 60,200 221011 Materials - Office Supplies 60,200 2210114 Rations 80,201 Strategy 0002 0rganisational structure improved by the close of 2016 Yr.1 Yr.2 Yr.3 28,180 22107 Training - Seminars - Conferences 28,180 221070 Training - Seminars - Conferences 28,180 2210710 Training - Seminars - Conferences 28,180 221070 Visits, Conferences / Seminars (Local) 2210710 Training Materials (Local) 2210710 Staff Development (Lo		<b>2121001</b> 13% S	SF Contribution				50,000
Visional       1040201       14.2.1       Promote production of non-traditional export products       60,200         Strategy       60,200       60,200       60,200       60,200         Dutput       0001       Internal expenditure Management at central administration improved by close of 1       1       1       60,200         Use of goods and services       1.0       1.0       1.0       1.0       60,200         Use of goods and services       221011       Materials - Office Supplies       60,200       60,200         221011       Materials - Office Supplies       60,200       60,200       60,200         221011       Materials - Office Supplies       60,200       60,200         221011       Materials - Office Supplies       60,200       60,200         221011       Materials - Office Supplies       60,200       60,200         221011       Internal expenditure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,180         Strategy       28,180       1       1       1       28,180       28,180       28,180       28,180       28,180       28,180       28,180       28,180       28,180       25,000       22,1070       Training - Seminars (Local)       25,000       22,1070       1.0			Use	e of goods a	nd servi	ces	1,212,838
Strategy	bjective 0102	02 <b>2.2 Improv</b>	e public expenditure management				1,212,838
Activity       610304       Procure RICE, OIL, MACKEREL for YULETIDE and MOSLEMS festivities       1.0       1.0       1.0       60,200         Use of goods and services       60,200       60,200       60,200       60,200       60,200         221011       Materials - Office Supplies       60,200       60,200       60,200         Vational       5010601       1.6.1       Prepare and Implement a comprehensive human resource development plan       28,184         Vatareagy       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,186         Use of goods and services       1.0       1.0       1.0       1.0       1.0       28,186         Use of goods and services       28,186       28,186       28,186       28,186       28,186         2210701       Training - Seminars - Conferences       28,186       28,186       25,000       25,000       2210701       1.0       1.0       1.0       1.0       1.688         2210701       Training Materials       Seminars (Local)       25,000       25,000       25,000       25,000       25,000       25,000       25,000       25,000       25,000       25,000       27,1,20       27,1,20       27,1,20       27,1,20       27,1,20		201 <b>4.2.1 Pro</b> r	note production of non-traditional export products			  L	60,200
Use of goods and services       60,200         22101       Materials - Office Supplies       60,200         2210114       Rations       60,200         National       5010601       1.6.1       Prepare and Implement a comprehensive human resource development plan       28,184         Strategy       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,184         Dutput       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,184         Use of goods and services       1.0       1.0       1.0       28,184         Use of goods and services       28,186       21070       Training - Seminars - Conferences       28,186         221070       Training - Seminars - Conferences       28,186       1,500       22,000         221070       Training Materials       1,500       25,000       25,000       1,680         221070       Strategy       Strategy       22.2       Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,200         National       15020202       2.2.2       Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,200	Output 0001	Internal exp December				Yr.3	60,200
22101       Materials - Office Supplies       60,200         2210114 Rations       60,200         National       5010601       1.6.1       Prepare and implement a comprehensive human resource development plan       28,18         Strategy       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,18         Dutput       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,18         Activity       610305       Develop Human Resource       1.0       1.0       1.0       28,186         Use of goods and services       28,186       28,186       28,186         221070       Training - Seminars - Conferences       28,186       1,500         2210701       Training Materials       1,500       25,000         2210702       Visits, Conferences / Seminars (Local)       25,000       25,000         2210710       Staff Development       1,680       221070       22.2         Visits, Conferences / Seminars (Local)       22.1070       22.2       270/de support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Vitrategy       Doo1       Internal expenditure Management at central administration impr	Activity 61	0304 Procure I	RICE, OIL, MACKEREL for YULETIDE and MOSLEMS festivities	1.0	1.0	1.0	60,200
2210114 Rations       60,200         National       5010601       1.6.1       Prepare and implement a comprehensive human resource development plan       28,18         trategy       28,000       28,18       28,18         Dutput       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,18         Activity       610305       Develop Human Resource       1.0       1.0       1.0       2.0         Use of goods and services       28,186       28,186       28,186       28,186         22107       Training - Seminars - Conferences       28,186       28,186         2210701       Training Materials       1,500       25,000         2210702       Visits, Conferences / Seminars (Local)       25,000       25,000         2210710       Staff Development       1,680       271,204         National       5020202       2.2.2 Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Utput       0001       Internal expenditure Management at central administration improved by close of Yr.1       Yr.2       Yr.3       271,204         December 2016       1       1       1       1       1       1    <	0						60,200
Mational       5010601       1.6.1       Prepare and implement a comprehensive human resource development plan       28,180         Utrategy       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,180         Activity       610305       Develop Human Resource       1.0       1.0       1.0       28,180         Use of goods and services       1.0       1.0       1.0       1.0       28,180         22107       Training - Seminars - Conferences       28,180       28,180         22107       Training Materials       1,0       1.0       1.0       28,180         2210701       Training Materials       1,500       25,000       25,000       25,000       25,000       25,000       1.6       1.6       1.6       271,200         Mational       5020202       2.2.2       Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,200       271,200         Utrategy       0001       Internal expenditure Management at central administration improved by close of 1       Yr.1       Yr.2       Yr.3       271,200         December 2016       1       1       1       1       1       1       1       1       1	22						
Instruction 100001       Image: Construction of the close of 2016       Yr.1       Yr.2       Yr.3       28,180         Output       0002       Image: Construction of the close of 2016       Yr.1       Yr.2       Yr.3       28,180         Activity       610305       Develop Human Resource       1.0       1.0       1.0       1.0       28,180         Use of goods and services       1.0       1.0       1.0       1.0       28,180         221070       Training - Seminars - Conferences       28,180       28,180         2210701       Training Materials       1,500       25,000         2210710       Staff Development       1,680       25,000         Itational       5020202       [2.2.2 Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Dutput       0001       Internal expenditure Management at central administration improved by close of training t	lational 5010			n			
Dutput       0002       Organisational structure improved by the close of 2016       Yr.1       Yr.2       Yr.3       28,180         Activity       610305       Develop Human Resource       1.0       1.0       1.0       1.0       28,180         Use of goods and services       22107       Training - Seminars - Conferences       28,180         2210701       Training Materials       1,500         2210702       Visits, Conferences / Seminars (Local)       25,000         2210710       Staff Development       1,680         Vational       5020202       2.2.2       Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Unternal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3       271,204							28,180
Use of goods and services          22107       Training - Seminars - Conferences       28,180         2210701       Training Materials       1,500         2210702       Visits, Conferences / Seminars (Local)       25,000         2210710       Staff Development       1,680         Vational       5020202       2.2.2       Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Dutput       0001       Internal expenditure Management at central administration improved by close of 1       Yr.1       Yr.2       Yr.3       271,204	Output 0002	Organisatio				Yr.3	28,180
22107       Training - Seminars - Conferences       28,18(         2210701       Training Materials       1,50(         2210702       Visits, Conferences / Seminars (Local)       25,00(         2210710       Staff Development       1,68(         National       5020202       2.2.2       Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Uttrategy       0001       Internal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3       271,204	Activity 61	0305 Develop	Human Resource	1.0	1.0	1.0	28,180
2210701       Training Materials       1,500         2210702       Visits, Conferences / Seminars (Local)       25,000         2210710       Staff Development       1,680         Vational       5020202       2.2.2       Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Strategy       Internal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3       271,204         Dutput       0001       Internal expenditure Management at central administration improved by close of       Yr.1       Yr.2       Yr.3       271,204	0						28,180
2210702 Visits, Conferences / Seminars (Local)       25,000         2210710 Staff Development       1,680         National       5020202       2.2.2 Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Strategy       Internal expenditure Management at central administration improved by close of December 2016       Yr.1       Yr.2       Yr.3       271,204	22	0					
2210710 Staff Development       1,680         National Strategy       5020202       2.2.2 Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Strategy       Internal expenditure Management at central administration improved by close of December 2016       Yr.1       Yr.2       Yr.3       271,204			-				
National       5020202       2.2.2 Provide support for businesses and public agencies to adopt Research and Development as critical component of production       271,204         Strategy       0001       Internal expenditure Management at central administration improved by close of December 2016       Yr.1       Yr.2       Yr.3       271,204							
interest	Jational 5020			Development as cr	itical compo	nent of	1,080
Dutput 0001 Internal expenditure Management at central administration improved by close of 1 1 1 271,204				,			271,204
Activity 610302 Support to organisations and visiting officials 1.0 1.0 1.0 271,204		Internal exp December				Yr.3	271,204
	Activity 61	0302 Support	to organisations and visiting officials	1.0	1.0	1.0	271,204
22101 Materials - Office Supplies 261 204		ods and services					271,204

22101 Materials - Office Supplies 261,204

2210	02 Office Facilities, Supplies & Accessories				25,20
	03 Refreshment Items				50,00
	12 Uniform and Protective Clothing				36,00
	13 Feeding Cost				80,00
	16 Chemicals & Consumables				30,00
	18 Sports, Recreational & Cultural Materials				•
	-				40,00
22104	Rentals				10,00
	01 Office Accommodations				10,00
ational 5050401	5.4.1 Continue to explore the development of nuclear power			,	684,8
utput 0001	Internal expenditure Management at central administration improved by close of December 2016	Yr.1	Yr.2	Yr.3	684,85
Activity 610301	Implement day to day operations and expenditure	1 1.0	1	1.0	684,85
Use of goods and					684,85
22102	Utilities				171,72
22102	01 Electricity charges				28,2
22102	02 Water				5,8
22102	03 Telecommunications				1,6
22102	05 Sanitation Charges				131,0
	07 Fire Fighting Accessories				5,0
22102	Travel - Transport				•
	-				151,3
	05 Running Cost - Official Vehicles				151,3
22106	Repairs - Maintenance				160,83
22106	05 Maintenance of Machinery & Plant				160,8
22107	Training - Seminars - Conferences				200,9
22107	709 Allowances				200,9
ational 7020302	2.3.2 Strengthen engagement between assembly members and citizens			······	
rategy					164,4
		V 1	V- 2	v- 2	====
utput 0002	อาฐลากรลสอกลา รถ ของขาง กาทุกอาชน์ by the Glose of 2010	Yr.1	Yr.2 1	Yr.3   1	164,40
Activity 610306	Convene statutory and non statutory meetings	1.0	1.0	1.0	164,40
Use of goods and					164,40
22101	Materials - Office Supplies				45,5
<b>2210</b> 1	01 Printed Material & Stationery				7,5
22101	03 Refreshment Items				34,0
22101	13 Feeding Cost				4.0
	13 Feeding Cost Travel - Transport				
22105	Travel - Transport				5,0
22105 22105	Travel - Transport 09 Other Travel & Transportation				5,0 5,0
22105 22105 22107	Travel - Transport <b>09</b> Other Travel & Transportation Training - Seminars - Conferences				5,0 5,0 113,8
22105 22105 22107	Travel - Transport 109 Other Travel & Transportation Training - Seminars - Conferences 109 Allowances				5,0 5,0 113,8
22105 22105 22107	Travel - Transport <b>09</b> Other Travel & Transportation Training - Seminars - Conferences	r friendly			5,0 5,0 113,8 113,8
22105 22105 22107 22107	Travel - Transport 109 Other Travel & Transportation Training - Seminars - Conferences 109 Allowances 1.2 Expedite the amendment of the Public Procurement Act to make it more user	r friendly			5,0 5,0 113,8 113,8
22105 22105 22107 22107 22107 22107 ational 7080102	Travel - Transport 109 Other Travel & Transportation Training - Seminars - Conferences 109 Allowances	Yr.1	Yr.2	Yr.3	5,0 5,0 113,8 113,8 
22105 22107 22107 22107 22107 22107 22107 22107 22107 22107 22107 22105 22105 22105 22105 22105 22105 22105 22105 22105 22105 22105 22105 22105 22105 22107 2010 2010	Travel - Transport         109 Other Travel & Transportation         Training - Seminars - Conferences         109 Allowances         8.1.2 Expedite the amendment of the Public Procurement Act to make it more used         Internal expenditure Management at central administration improved by close of		Yr.2 1 1.0	Yr.3 1 1.0	5,0 5,0 113,8 113,8 
22105 22107 22107 22107 22107 22107 22107 12007 22107 2007 20	Travel - Transport         109 Other Travel & Transportation         Training - Seminars - Conferences         109 Allowances         8.1.2       Expedite the amendment of the Public Procurement Act to make it more used         Internal expenditure Management at central administration improved by close of         December 2016         Procure consultancy, goods & services, works	Yr.1 1	1	1	5,0 5,0 113,8 113,8 
22105 22107 22107 22107 22107 22107 22107 1200 20001 200000000	Travel - Transport         109 Other Travel & Transportation         Training - Seminars - Conferences         109 Allowances         8.1.2 Expedite the amendment of the Public Procurement Act to make it more used         Internal expenditure Management at central administration improved by close of         December 2016         Procure consultancy, goods & services, works         I services	Yr.1 1	1	1	5,00 5,0 113,83 113,8 4,00 4,00 4,00 4,00
22105 22107 22107 22107 22107 22107 22107 12007 22107 2007 20	Travel - Transport         109 Other Travel & Transportation         Training - Seminars - Conferences         109 Allowances         8.1.2       Expedite the amendment of the Public Procurement Act to make it more used         Internal expenditure Management at central administration improved by close of         December 2016         Procure consultancy, goods & services, works	Yr.1 1	1	1	5,00 5,0 113,83 113,8 4,00 4,00 4,00 4,00 4,00 4,00
22105 22107 22107 22107 22107 tional 7080102 ategy ttput 0001 ] activity 610303 Use of goods and 22103	Travel - Transport         109 Other Travel & Transportation         Training - Seminars - Conferences         109 Allowances         8.1.2 Expedite the amendment of the Public Procurement Act to make it more used         Internal expenditure Management at central administration improved by close of         December 2016         Procure consultancy, goods & services, works         I services	Yr.1 1	1	1	5,0 5,0 113,8 113,8 
22105 22107 22107 22107 22107 22107 attional 7080102 attional 708010 attional 708010 atti	Travel - Transport         09 Other Travel & Transportation         Training - Seminars - Conferences         09 Allowances         8.1.2 Expedite the amendment of the Public Procurement Act to make it more user         Internal expenditure Management at central administration improved by close of December 2016         Procure consultancy, goods & services, works         I services         General Cleaning	Yr.1 1	1		5,0 $5,0$ $113,8$ $$
22105 22107 22107 22107 22107 22107 22107 attional 7080102   attput 0001 ] Activity 610303 Use of goods and 22103 22103	Travel - Transport         09 Other Travel & Transportation         Training - Seminars - Conferences         09 Allowances         8.1.2 Expedite the amendment of the Public Procurement Act to make it more user         Internal expenditure Management at central administration improved by close of December 2016         Procure consultancy, goods & services, works         I services         General Cleaning	Yr.1 1 1.0	1		5,00 5,0 113,8 113,8 
22105 22107 22107 22107 22107 22107 22107 22107 22107 22103 22103 22103 22103 22103	Travel - Transport <b>109</b> Other Travel & Transportation         Training - Seminars - Conferences <b>109</b> Allowances <b>8.1.2</b> Expedite the amendment of the Public Procurement Act to make it more user         Internal expenditure Management at central administration improved by close of         December 2016         Procure consultancy, goods & services, works         I services         General Cleaning <b>01</b> Cleaning Materials	Yr.1 1 1.0	1		5,00 5,00 113,82 113,82 
22105 22107 22107 22107 22107 22107 22107 Activity 0001 0 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	Travel - Transport  109 Other Travel & Transportation  Training - Seminars - Conferences 109 Allowances  8.1.2 Expedite the amendment of the Public Procurement Act to make it more user Internal expenditure Management at central administration improved by close of December 2016  Procure consultancy, goods &services,works  I services General Cleaning 101 Cleaning Materials	Yr.1 1 1.0	1		5,00 5,0 113,8 <sup>2</sup> 113,8 4,00 4,00 4,00 4,00 4,00 4,00 100,00 100,00
22105 22107 22107 22107 22107 22107 ational 7080102 ational 7080102 Use of goods and 22103 22103 22103 22103 22103 22105 22105 22105 22107 22103 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 2210 22	Travel - Transport <b>109</b> Other Travel & Transportation         Training - Seminars - Conferences <b>109</b> Allowances <b>8.1.2</b> Expedite the amendment of the Public Procurement Act to make it more user         Internal expenditure Management at central administration improved by close of         December 2016         Procure consultancy, goods & services, works         I services         General Cleaning <b>01</b> Cleaning Materials	Yr.1           1           1.0	1 1.0	1	$ \begin{array}{c} 4,00\\ 5,00\\ 5,00\\ 113,82\\ 113,82\\$
22105 22107 22107 22107 22107 22107 ational 7080102   ational 7080102   utput 0001 ] Activity 610303 22103 22103 22103 22105 22105 10001 ] 10001 ] 10000 ] 1	Travel - Transport <b>109</b> Other Travel & Transportation         Training - Seminars - Conferences <b>109</b> Allowances <b>8.1.2</b> Expedite the amendment of the Public Procurement Act to make it more user         Internal expenditure Management at central administration improved by close of         December 2016         Procure consultancy, goods & services, works         I services         General Cleaning <b>01</b> Cleaning Materials <b>2.2</b> Improve public expenditure management <b>1.6.1</b> Prepare and implement a comprehensive human resource development plan	Yr.1 1 1.0	1		5,0 5,0 113,8 113,8 $$

Employer social benefits

27311 Employer Social Benefits - Cash

100,000

100,000

273	31102 Staff Welfare Expenses				100,000
		Other expense			8,750
Objective 010202	1       2.2 Improve public expenditure management         1				8,750
National 5010601 Strategy	1.6.1       Prepare and implement a comprehensive human resource development plant	an			8,750
Output 0002	Organisational structure improved by the close of 2016	Yr.1 1	<b>Yr.2</b> 1	Yr.3	8,750
Activity 610305	Develop Human Resource	1.0	1.0	1.0	8,750
Miscellaneous	other expense				8,750
28210	General Expenses				8,750
282	21008 Awards & Rewards				8,750

				Am	ount (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 12603		<u> </u>	<u>By Fun</u>	<u>ding</u>	1,758,540
Function Code 70111	Exec. & leg. Organs (cs)			 	,
Organisation 10301	01001 Shai-Osudoku District - Dodowa_Central Administration_Ad	ministration (As	sembly Off	ice)Greater	.
	Accra				
Location Code 03091	00 Dangme West - Dodowa			 	
	Use	of goods a	nd servi	ces	1,662,540
Objective 010202 2.2	? Improve public expenditure management				1 1 47 960
National 5010601 1.	5.1 Prepare and implement a comprehensive human resource development plar				1,147,860
Strategy					471,203
Output 0002 Or	ganisational structure improved by the close of 2016	Yr.1	Yr.2	Yr.3	471,203
		1	1	1 🖵 -	/
Activity 610305	Develop Human Resource	1.0	1.0	1.0	471,203
Use of goods and s	renvices				471,203
	raining - Seminars - Conferences				471,203
	Training Materials				44,000
	v Visits, Conferences / Seminars (Local)				209,203
	Staff Development				180,000
	Public Education & Sensitization				38,000
	2.2 Provide support for businesses and public agencies to adopt Research and D	evelopment as cr	itical compor	nent of	
Strategy pr	oduction				125,657
	ernal expenditure Management at central administration improved by close of cember 2016	Yr.1	Yr.2	Yr.3	125,657
		1	1	1	
Activity 610302	Support to organisations and visiting officials	1.0	1.0	1.0	125,657
Use of goods and s	sonicos				125,657
-	laterials - Office Supplies				125,657
	Beeding Cost				
	-				81,657
I <u></u>	Purchase of Petty Tools/Implements .2 Expedite the amendment of the Public Procurement Act to make it more us	er friendly			44,000
National 7080102 8. Strategy	Expense the amendment of the Fublic Froctirement Act to make it more us	er menaly		= 	551,000
···	ernal expenditure Management at central administration improved by close of	Yr.1	Yr.2	Yr.3	551,000
De De	cember 2016	1	1	1	331,000
Activity 610303	Procure consultancy, goods &services,works	1.0	1.0	1.0	551,000
				L	
Use of goods and s	services				551,000
22101 N	laterials - Office Supplies				280,000
2210102	2 Office Facilities, Supplies & Accessories				280,000
<b>22104</b> F	tentals				240,000
2210414	Lease of Vehicle				240,000
<b>22106</b> F	Repairs - Maintenance				31,000
2210620	Airconditioners				31,000
Objective 070401	. Strengthen devt policy formulation, planning & M&E processes				
	1.3 Promote Public Private Partnerships for investment in the sector				514,680
National 2050103 5. Strategy				r= 	100,000
		Yr.1	Yr.2	Yr.3	100,000
		1	1	1 -	
Activity 610307	/alue immovable/Rateable properties	1.0	1.0	1.0	100,000
Line of goods and					400 000
Use of goods and s					100,000
	pecial Services				100,000
	Property Valuation Expenses				100,000
National 2050201 5.2 Strategy	2.1 Ensure tourism planning in District Development plans to promote tourism d	evelopment			135,000
		 Yr.1	Yr.2	Yr.3	135,000
earpar 10001		1	1	1	100,000

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

Use of goods and services					20,00
	ffice Supplies				13,00
2210101 Printed Ma					5,00
2210113 Feeding C	•				8,00
	minars - Conferences				7,00
2210709 Allowance					7,00
tional 5050501 5.5.1 Expan	d petroleum product storage capacity, and extend petro	leum products bulk distributio	n infrastructu	re to	
ategyall parts of the					50,00
tput 0001 improved sund	ry executed programs and projects	Yr.1	Yr.2 1	Yr.3   1 └───	50,00
ctivity 610308 Enter into PP	P for oil explotation in the district and Development of I	Markets 1.0	1.0	1.0	50,0
Use of goods and services					50,0
22108 Consulting S	ervices				50,00
<b>2210803</b> Other Con	sultancy Expenses				50,0
	h a land use and spatial planning authority as National l institutions involved in housing development	luman Settlements Commissio	on to coordin	ate the	80,0
===	ry executed programs and projects	 Yr.1	Yr.2	Yr.3	80,00
		1	1	1 🖵 —	
ctivity 610301 Debt settleme	ent relating to Lands acquired and in use	1.0	1.0	1.0	80,0
Use of goods and services					80,0
22104 Rentals					80,00
2210405 Rental of I	and and Buildings				80,0
tional 6050103 5.1.3 Intensit	fy behavioural change strategies especially for high ris	groups for HIV & AIDS and TE	3		
··· , ====	ry executed programs and projects	====- <u></u>	Yr.2 1	Yr.3	8,0
ctivity 610306 Observe work	d AIDS day	1.0	1.0	1.0	8,0
Use of goods and services					8,0
	ffice Supplies				8,0
2210103 Refreshme					8,0
			Gra	Ints	96,0
ective 070401 4.1. Strengthen	devt policy formulation, planning & M&E processes				96,0
tional 5080101 8.7.1 Improv	e access to social and infrastructure services to meet b	asic human needs			90,0
ategy					96,0
tput 0001 improved sund	ry executed programs and projects	Yr.1 1	Yr.2 1	Yr.3   1	96,0
ctivity 610302 Acquire adeq	uate land banks for future use	1.0	1.0	1.0	96,0
To other general government u	nits				96,0
26311 Re-Current					96,0
2631105 Stool Land	ds Allocation				96,0

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	<b></b>			
Funding	12200	IGF-Retained	Total	<u>By Fund</u>	<u>ding</u>	33,902
Function Code	70112	Financial & fiscal affairs (CS)			 	1
Organisation	1030200001	□ Shai-Osudoku District - Dodowa_FinanceGreater Ac □  	cra 			
Location Code	0309100	Dangme West - Dodowa				
			Use of goods a	nd servi	ces	31,902
Objective 010202	2   <b>2.2 Improve</b>	public expenditure management				31,902
National 102010	)1 2.1.1 Elimi	nate revenue collection leakages			! 	22,100
Strategy Output 0001	Financial Tr	ansparency improved by the end of year	 Yr.1	Yr.2	Yr.3	== <u>22,100</u> 22,100
			1	1	1 └─ ─	
Activity 610	301 Undertake	revenue mobilzation and monitoring in 4 Area Council	1.0	1.0	1.0	22,100
Use of good	ds and services					22,100
221	•	Seminars - Conferences				22,100
	2210709 Allowar					22,100
National 102010 Strategy	)2   2.1.2 Stren	gthen revenue institutions and administration			, 	802
Output 0001	Financial Tr	ansparency improved by the end of year	Yr.1	Yr.2 1	Yr.3	802
Activity 610	303 Issue Dem	nand notices by close of Jan 2016	1.0	1.0	1.0	802
					·	
-	ds and services	Office Question				802
2210	2210113 Feeding	- Office Supplies				500
221		-				500 302
		Lubricants - Official Vehicles				302
National 708010		pedite the amendment of the Public Procurement Act to make it mo	ore user friendly		·	
Strategy						9,000
Output 0001	Financial Tr	ansparency improved by the end of year	Yr.1	Yr.2 1	Yr.3	9,000
Activity 610	302 Procure G		1.0	1.0	1.0	9,000
Activity	<u></u>		1.0	1.0	1.0	9,000
-	ds and services					9,000
2210		- Office Supplies				9,000
	2210101 Printed	Material & Stationery				9,000
			Oti	ner expe	nse	2,000
Objective 010202	<u></u>	e public expenditure management				2,000
National 102010 Strategy	)2 2.1.2 Stren	gthen revenue institutions and administration			, 	2,000
Output 0001	Financial Tr	ansparency improved by the end of year	 Yr.1 1	<b>Yr.2</b> 1	Yr.3	2,000
Activity 610	304 Prosecute	2015 defaulters	1.0	1.0	1.0	2,000
Miscellaneo	ous other expense	9				2,000
282						2,000
	2821002 Profess	sional fees				2,000
			Total C	ost Cent	re	33,902

2016

			Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	12200 70980	IGF-Retained	ding	12,000
Organisation	1030301001	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Office of Departmental	Head_Central	
Location Code	0309100	Dangme West - Dodowa		
		Use of goods and servi	ces	12,000

	. <u>j</u>			,
Objective 060101 1.1. Increase inclusive and equitable access to edu at all levels				12,000
National     6010304     1.3.4     Adopt clear policy for tertiary education       Strategy				12,000
Output         0001         Strengthened capacity for education management in the district	<b>Yr.1</b> 1	Yr.2 1	Yr.3	12,000
Activity 610306 Support Pre-tertiary Teacher Professional Development and Management (PTPDM) Policy Implementation Team to organize workshop on the Policy to Beginning Teachers and Headteachers	1.0	1.0	1.0	12,000
Use of goods and services				12,000
22107 Training - Seminars - Conferences				12,000
2210702 Visits, Conferences / Seminars (Local)				12,000

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						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				-	
Funding Function Code	12603 70980	CF (Assembly)	1	' <u>otal</u>	<u>By Func</u>	ling	57,000
Function Code		Education n.e.c			n ortino ontol I		
Organisation	1030301001	Administration_Greater Accra		e or De			
Location Code	0309100	Dangme West - Dodowa					
			Use of goo	ods a	nd servio	ces	30,000
Objective 060101	1.1. Increase	e inclusive and equitable access to edu at all levels					
National 6010103		nstream education of children with special needs				- 1	30,000
Strategy							6,000
Output 0001	Strengthene	d capacity for education management in the district		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3   1	6,000
Activity 6103	05 Screen all	impairemants and Assess Assistive Devices where necessary		1.0	1.0	1.0	6,000
Use of goods	s and services						6,000
2210	1 Materials -	- Office Supplies					6,000
	210104 Medical						6,000
National 601030 Strategy	1.3.1 Streng	othen capacity for education management				, 	10,000
Output 0001	Strengthene	nd capacity for education management in the district	===[,	<b>Yr.1</b> 1	Yr.2 1	Yr.3	10,000
Activity 6103	07 Support	training of Peer Educators on the HIV Alert School Model	<u> </u>	1.0	1.0	1.0	10,000
Use of good	s and services						10,000
2210	1 Materials -	- Office Supplies					10,000
2	210117 Teachir	ng & Learning Materials					10,000
National 6010302 Strategy	2 1.3.2 Ensur	e efficient development, deployment and supervision of teachers	s				10,000
Output 0001	Strengthene	nd capacity for education management in the district	===	Yr.1	Yr.2	Yr.3	==
Activity 6103	04 Conduct re	egular school inspection and Supervision	<u> </u>	1 1.0	1	1	10,000
-	s and services						10,000
2210		- Office Supplies					8,000
	210106 Oils and						8,000
2210	raining - 210709 Allowar	Seminars - Conferences					2,000
National 601040		itutionalise the In-Service Education and Training (INSET) progra	amme at the basic	level			2,000
Strategy							4,000
Output 0001	Strengthene	d capacity for education management in the district		<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	4,000
Activity 6103	01 Organise I	INSET for Teachers Professional Development	I	1.0	1.0	1.0	4,000
Lise of good	s and services						4,000
2210 <sup>-</sup>		- Office Supplies					4,000
		Material & Stationery					4,000
				Ot	her exper		27,000
Objective 060101	1.1. Increase	e inclusive and equitable access to edu at all levels		01			
National 601010		nove the physical, financial and social barriers and constraints to	o access to educa	tion at	all levels	· <u> </u>	27,000
Strategy							20,000
Output 0001	Strengthene	d capacity for education management in the district	, I	<b>Yr.1</b> 1	<b>Yr.2</b> 1	Yr.3	20,000
Activity 6103	03 Support to	o Needy but Brilliant Students	<u> </u>	1.0	1.0	1.0	20,000
Miscellaneo	us other expense	2					20,000
2821	•						20,000
	821011 Tuition						20,000

uition	Fees
	uition

			,	201	
National 6010301 Strategy	1.3.1 Strengthen capacity for education management				7,000
Output 0001	Strengthened capacity for education management in the district	Yr.1 1	<b>Yr.2</b> 1	Yr.3	7,000
Activity 610302	Support and implement Best Teacher Awards by December, 2016	1.0	1.0	1.0	7,000
Miscellaneous o	other expense				7,000
28210	General Expenses				7,000
2821	2821008 Awards & Rewards				7,000
		Total C	ost Cent	re 🗌 🗌	69,000

			Amoun	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly) Total By Fundi	ing	4,000
Function Code	70912	Primary education		
Organisation	1030302002	Shai-Osudoku District - Dodowa_Education, Youth and Sports_Education_Primary_Grea	ter Accra	
Location Code	0309100	Dangme West - Dodowa		
		Other experies		4 000

		Ot	4,000		
Objective 060101	1.1. Increase inclusive and equitable access to edu at all levels				4,000
National 6010102 Strategy	1.1.2 Expand delivery modes including distance education, open schooling, t based training for Technical and Vocational Education and Training (TVET)	d delivery modes including distance education, open schooling, transition education and competency- for Technical and Vocational Education and Training (TVET)			4,000
Output 0001	Educational Activites and Programmes enhanced by December, 2016	= = Yr.1 1	<b>Yr.2</b> 1	Yr.3 1	4,000
Activity 610301	Support to My First Day at School by December, 2016	1.0	1.0	1.0	4,000
Miscellaneous	other expense				4,000
28210	General Expenses				4,000
282	1006 Other Charges				4,000
		Total C	ost Cent	re	4,000

					Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector				
	12603	CF (Assembly)	<u>Total</u>	By Fun	<u>ding</u>	43,000
Function Code	70921	Lower-secondary education				
Organisation	1030302003	<sup>─</sup> Shai-Osudoku District  - Dodowa_Education, Youth and Sport ─\	s_Education_J	lunior High	_Greater Accra	
Location Code	0309100	Dangme West - Dodowa				
		Use	of goods a	nd servi	ces	34,000
Objective 060101	1.1. Increase 	inclusive and equitable access to edu at all levels				34,000
National 6010105 Strategy	1.1.5 Rol free SHS	out a programme for the attainment of universal access to second cycle	education and th	he introduction	on of	24,000
Output 0001	Educational	Activites and Programmes enhanced	Yr.1 1	Yr.2 1	Yr.3	24,000
Activity 610302	2 Conduct E	ECE Mock Exams by February, 2016	1.0	1.0	1.0	9,000
Use of goods	and services					9,000
22107	Training -	Seminars - Conferences				9,000
22	10703 Examin	ation Fees and Expenses				9,000
Activity 610303	3 Support p	rospective BECE candidates	1.0	1.0	1.0	15,000
Use of goods	and services					15,000
22101		Office Supplies				15,000
		ng & Learning Materials				15,000
Strategy	1.5.1 Equ climate cha	ip community members with life skills to manage personal hygiene, fire s nge.	arety, environme	ent, santatioi	n and   <u> </u>	10,000
Dutput 0001	Educational	Activites and Programmes enhanced	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 610304	4 Support to Education	Adolescents Sexual Reproductive Health, STI and Personal Hygiene	1.0	1.0	1.0	10,000
Use of goods	and services					10,000
22107	Training -	Seminars - Conferences				10,000
22	10702 Visits, 0	Conferences / Seminars (Local)				10,000
			Otl	her expe	nse	9,000
bjective 060101	1.1. Increase	inclusive and equitable access to edu at all levels				9,000
National 6010202		and the Mathematics, Science and Technology Scholarships Scheme (MA students into science and science-biased courses	ASTESS) and use	it to attract		9,000
Strategy Output 0001	Educational		Yr.1	Yr.2	Yr.3	<u>9,000</u>
Activity 61030	1 Organize S	STME Clinic by December, 2016	1.0	1 1.0	1 — —	9,000
Miscellaneous	other expense	A				9,000
28210	General E					9,000
	21006 Other C					9,000
			Total C			

			Amo	unt (GH¢)
nstitution 01 General Government of Ghana Sector				
Funding 12603 CF (Assembly)	Total	<u>By Fun</u>	ding	981,868
				-1
Organisation 1030302007 Shai-Osudoku District - Dodowa_Education, Youth and Sports_	Education	Greater Ac	cra 	_
Docation Code 0309100 Dangme West - Dodowa				
	Non Finar	ncial Ass	sets	981,868
bjective 060101 1.1. Increase inclusive and equitable access to edu at all levels			 	981,868
Vational 6010203 1.2.3 Expand infrastructure and facilities in tertiary institutions to absorb the increase	ing number of	qualified stu	Idents	901,000
trategy		otu		981,868
Dutput         O001         Educational Infrastructure Provided by December 2016	Yr.1	Yr.2	Yr.3	981,868
	1	1	1	
Activity 610303 Complete the construction of 7No. Teachers Quarers and Bungalows district-wide	1.0	1.0	1.0	687,868
Fixed assets				687,868
31111 Dwellings				687,868
3111153 WIP Bungalows/Flat				687,868
Activity 610305 Renovate Kongo DA School Block, etc	1.0	1.0	1.0	15,000
Fixed assets				15,000
31112 Nonresidential buildings				15,000
3111205 School Buildings				15,000
Activity 610306 Fence Round Presby Basic "A" Schools in Dodowa	1.0	1.0	1.0	24,000
Fixed assets				24,000
31112 Nonresidential buildings				24,000
3111205 School Buildings				24,000
Activity 610307 Construct 9No KVIP in the District	1.0	1.0	1.0	255,000
Fixed assets				255,000
31113 Other structures				255,000
3111303 Toilets				255,000

			Am	ount (GH¢)
nstitution 01 General Government of Ghana Sector			-	
Funding         14009         DDF           Sunction Code         70980         Education n.e.c	<u> </u>	<u>By Func</u>	ting	1,844,971
			L	
Organisation       1030302007       Shai-Osudoku District       - Dodowa_Education, Youth and Sports	_Education	Greater Aco	cra	
ocation Code 0309100 Dangme West - Dodowa				
	Non Fina	ncial Ass	ets	1,844,971
bjective 060101 1.1. Increase inclusive and equitable access to edu at all levels			    	1,844,971
Itational         6010203         1.2.3         Expand infrastructure and facilities in tertiary institutions to absorb the increating trategy	sing number of	qualified stu	dents	1,844,971
Dutput     0001     Educational Infrastructure Provided by December 2016	Yr.1	Yr.2	Yr.3	
	1	1	1 -	1,844,971
Activity 610301 Complete the construction of 9No. 6-Unit Classroom Block with ancillary facilities in the District	1.0	1.0	1.0	549,950
Fixed assets				549,950
31112 Nonresidential buildings				549,950
3111256 WIP School Buildings				549,950
Activity <u>610302</u> Complete the construction of 7No. 3-Unit Classroom Block with ancillary facilities in the District.	1.0	1.0	1.0	563,640
Fixed assets				563,640
31112 Nonresidential buildings				563,640
3111256 WIP School Buildings				563,640
Activity 610304 Provide furniture for selected Schools and Teachers in the District	1.0	1.0	1.0	500,052
Fixed assets				500,052
31131 Infrastructure Assets				500,052
3113108 Furniture and Fittings				500,052
Activity 610308 Complete 1No.2-story classroo block at ICCES in Dodowa Mantetse	1.0	1.0	1.0	81,329
Fixed assets				81,329
31112 Nonresidential buildings				81,329
3111256 WIP School Buildings				81,329
Activity 610309 Construct 1No.4-unit Classroom Block with ancillary facilities (Kindagarten)at DJORKPO	1.0	1.0	1.0	150,000
Fixed assets				150,000
31112 Nonresidential buildings				150,000
3111204 Office Buildings				150,000
	Total C	C		2,826,839

2016

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	Total By Funding	150,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1030303001	Shai-Osudoku District - Dodowa_Education, Yo	outh and Sports_Sports_Greater Accra	
Location Code	0309100	Dangme West - Dodowa		
Location Code	0309100	Dangme West - Dodowa	Use of goods and services	150,000
	==	Dangme West - Dodowa	Use of goods and services	
	==		Use of goods and services	150,000
Location Code			·	

Output 0001	To promote Sports Development at all levels	Yr.1	Yr.2	Yr.3	150,000
		1	1	1	
Activity 610301	Rehabilitate existing and construct new sports infrastructure and provide sports equipment at all levels.	1.0	1.0	1.0	150,000
Use of goods a	nd services				150,000
22101	Materials - Office Supplies				150,000
2210	0118 Sports, Recreational & Cultural Materials				150,000
		Total C	ost Cent	re 🔽 🔤 🔤	150.000

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		ANISATION, SOURCE OF FUND AF		,		010
					Amo	ount (GH¢)
institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<u>Total</u>	<u>By Func</u>	ling	518,549
Function Code	70421	Agriculture cs			·L	<u> </u>
Organisation	1030600001	Shai-Osudoku District - Dodowa_AgricultureGreater	Accra			
Location Code	0309100	Dangme West - Dodowa		- <u> </u>		
		Compens	sation of emplo	oyees [G	FS]	517,049
bjective 00000	0 Compensa	tion of Employees				517,049
National 00000	00 Compensa	tion of Employees			·	
Strategy						517,049
Output 0000			<b>Yr.1</b> 0	<b>Yr.2</b> 0	Yr.3   0	517,049
Activity 000	000		0.0	0.0	0.0	517,049
Wages and	d Salaries					517,049
211	10 Establish	ed Position				517,049
	2111001 Establ	ished Post				517,049
		L	Jse of goods ar	nd servio	ces	1,500
bjective 03010	5 1.5. Impro	ve institutional coordination for agriculture development			 	1,500
National 3050202 5.2.2 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						1,500
Output 0001	Good Agric		Yr.1	Yr.2	Yr.3	1,500
Activity 610		4 pesticide Harzard training in the district for 100 farmers	1.0	1.0	1.0	1,500

Use of goods an	t services	1,500
22107	Training - Seminars - Conferences	1,500
2210	702 Visits, Conferences / Seminars (Local)	1,500

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	Total B	y Fun	ding	75,000
Function Code	70421	Agriculture cs				
Organisation	1030600001	Shai-Osudoku District - Dodowa_Agricultur	eGreater Accra			 
Location Code	0309100	Dangme West - Dodowa				
			Use of goods an	d servi	ces	35,000
Objective 030105	5   1.5. Impro	ve institutional coordination for agriculture developme	nt			35,000
National 305010 Strategy		xtend the concept of nucleus-out-grower and block farm cover staple and cash crops to bridge the gap betwee		nd contrac	:t	
Output 0001	Good Aari	culture practises promoted by the close of Dec 2016	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity 6103	308 Support	Young farmers League	1.0	1.0	1.0	15,000
Use of good	ds and services					15,000
2210						15,000
:	2210909 Opera	ational Enhancement Expenses				15,000
National 305010 Strategy		nsure implementation of the Ghana Commercial Agricu al producers to industry	Iture Project (GCAP) to link both small	nolder and		
Output 0001	Good Agri	culture practises promoted by the close of Dec 2016	Yr.1	Yr.2	Yr.3	20,000
•	-		1	1	1 -	
Activity 6103	311 Provide	tractor services in selected communities	1.0	1.0	1.0	20,000
Use of good	ds and services	; ;				20,000
2210	09 Special S	Services				20,000
	2210909 Opera	tional Enhancement Expenses				20,000
			Othe	er expe	nse 🗌 🗌	40,000
Objective 030105	1.5. Impro	ve institutional coordination for agriculture developme	nt			
	!				!	40,000
National 301040 Strategy	)2 1.4.2 Ma markets to	aintain the role of Agriculture Award winners and FBO o small scale farmers within their localities to help trans				40,000
Output 0001	Good Agri	culture practises promoted by the close of Dec 2016	Yr.1	<b>Yr.2</b> 1	Yr.3	40,000
Activity 6103	309 Support	Farmers. Day celebration by December 2016	1.0	1.0	1.0	40,000
Miscellaneo	ous other expension	Se				40,000
2821	•	Expenses				40,000
202		2.400110000				

					Amo	unt (GH¢)
Institution Funding	01 13402	General Government of Ghana Sector	Total	By Fund		4,800
Function Code	70421	Agriculture cs				
Organisation	1030600001	Shai-Osudoku District - Dodowa_AgricultureGrea	ater Accra			
Location Code	0309100	Dangme West - Dodowa				
			Use of goods a	nd servi	ces	4,800
Objective 030105	_!	e institutional coordination for agriculture development			 	4,800
National 3050202 Strategy		ensify and extend the mass spraying exercise to include brushin nt, pollination and fertilization	ng, pest and disease contro	l, shade		4,800
Output 0001	Good Agric	ulture practises promoted by the close of Dec 2016	Yr.1 1	<b>Yr.2</b> 1	Yr.3	4,800
Activity 61030	02 Conduct	4 pesticide Harzard training in the district for 100 farmers	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
22107	7 Training -	Seminars - Conferences				2,000
2	210702 Visits,	Conferences / Seminars (Local)				2,000
Activity 61030	03 Demonstr	ate the correct hethod of calibration of knapsack sprayer	1.0	1.0	1.0	2,800
Use of goods	s and services					2,800
22107	7 Training -	Seminars - Conferences				2,800
2	210709 Allowa	nces				2,800
			Total C	ost Cent	re 🗌	598,349

Institution			Alliot	<u>ınt (GH¢)</u>
	01	General Government of Ghana Sector		13,000
Funding	12200	IGF-Retained Total By Funding		
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1030701001	□ Shai-Osudoku District - Dodowa_Physical Planning_Office of De 	epartmental HeadGreater Accra	
Location Code	0309100	Dangme West - Dodowa		
		Use of	goods and services	13,000
bjective 02010	5 4.1 Accelera	ate techbased industra'tion linked to agric & natural res.		13,000
National 50604 Strategy	01 6.4.1 Stren	ngthen the institutional capacity to manage human settlements and land use	and spatial planning nationwide	
Dutput 0001	Effective an	Ind Efficient Land use and Management system promoted by close of 2016	$\begin{array}{c ccccccccccccccccccccccccccccccccccc$	13,000
Activity 610	301 Organise 2016	Statutury and Technical Planning Committee meetings by the close of		13,000
Use of gor	ds and services			13,000
221		Seminars - Conferences		13,000
	2210709 Allowar			13,000
			Amo	int (GH¢)
nstitution	01	General Government of Ghana Sector	711100	
Funding	14009	DDF	Total By Funding	26,320
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1030701001	Shai-Osudoku District - Dodowa_Physical Planning_Office of De	epartmental Head_Greater Accra	
Barmourton		-!		
ocation Code	0309100		 	
0			 goods and services	26,320
ocation Code	0309100			
bjective 02010	0309100	Use of		26,320
ocation Code	0309100	Use of ate techbased industra'tion linked to agric & natural res. cilitate the implementation of the National Urban Policy and Action Plan as w		26,320 26,320
bjective 02010 bjective 02010 lational 50701 trategy 0001	0309100 5   4.1 Accelera 02   7.5.2 Fac Property Ac Effective an 303   Implemen	Use of ate techbased industra'tion linked to agric & natural res.	rell as the Street Naming and	26,320 26,320
ocation Code ojective 02010 ational 50701 trategy Dutput 0001 Activity 610	0309100 5   4.1 Accelera 02   7.5.2 Fac Property Ac Effective an 303   Implemen	Use of ate techbased industra'tion linked to agric & natural res. cilitate the implementation of the National Urban Policy and Action Plan as w ddress System de Efficient Land use and Management system promoted by close of 2016	rell as the Street Naming and	26,320 26,320 26,320 26,320 26,320
bjective 02010 bjective 02010 Iational 50701 trategy Dutput 0001 Activity 610	0309100	Use of ate techbased industra'tion linked to agric & natural res. cilitate the implementation of the National Urban Policy and Action Plan as w ddress System dd Efficient Land use and Management system promoted by close of 2016 to Street Naming and Property Address Project in Key areas of the district of the year	rell as the Street Naming and	26,320 26,320 26,320
bjective 02010 Vational 50701 Strategy Dutput 0001 Activity 610 Use of goo	0309100 5   4.1 Accelera 5   2.1 Accelera 02   7.5.2 Fac 02   7.5.2 Fac 04 Property Acceleration 1 Effective and 1 Effective and 1 by close of 1 ds and services 09 Special S	Use of ate techbased industra'tion linked to agric & natural res. cilitate the implementation of the National Urban Policy and Action Plan as w ddress System dd Efficient Land use and Management system promoted by close of 2016 to Street Naming and Property Address Project in Key areas of the district of the year	rell as the Street Naming and	26,320 26,320 26,320 26,320 26,320

		Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	76,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1030702001	Shai-Osudoku District - Dodowa_Physical Planning_Town and Country Planning_Greater Accra	
Location Code	0309100	Dangme West - Dodowa	
		Compensation of employees [GES]	76 868

	Compensation of employees [GFS]	/0,808
Objective 000000 Compensation of Employees		76,868
National         0000000         Compensation of Employees           Strategy	— ال	76,868
Output 0000 ]	Yr.1 Yr.2 Yr.3 0 0 0 0	76,868
Activity 000000	0.0 0.0 0.0	76,868
Wages and Salaries		76,868
21110 Established Position		76,868
2111001 Established Post		76,868
	Total Cost Centre	76,868

			Amoun	nt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code	11001 71040	Central GoG Total By Fundin	ng	155,378
Organisation	1030802001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Social		
Location Code	0309100	Dangme West - Dodowa		
		Componentian of employees ICES	·1	455 270

		Compensation of employees [GFS]	155,378
Objective 000000	Compensation of Employees		155,378
National 0000000 Strategy	Compensation of Employees		155,378
Output 0000		Yr.1     Yr.2     Yr.3       0     0     0	155,378
Activity 000000		0.0 0.0 0.0	155,378
Wages and Sal	laries		155,378
21110	Established Position		155,378
211	1001 Established Post		155,378
		Total Cost Centre	155,378

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	11001	Central GoG Total By Funding	g 221,309
Function Code	70620	Community Development	
Organisation	1030803001	Shai-Osudoku District - Dodowa_Social Welfare & Community Development_Community	
Location Code	0309100	Dangme West - Dodowa	
		Compensation of employees [GFS]	221.309

	Compensation of employees [GFS]	221,309
Objective 000000 Compensation of Employees	 	221,309
National         000000         Compensation of Employees           Strategy	ــــــالــــــــــــــــــــــــــــــ	221,309
Output 0000 ]		221,309
Activity 000000	0.0 0.0 0.0	221,309
Wages and Salaries		221,309
21110 Established Position		221,309
2111001 Established Post		221,309
	Total Cost Centre	221,309

Instance         II         Central Government of Chama Sector         III3,455           Praction Code         79919         Horison of Genetic Access         III3,455           Organization         03100100         Shai-Gsudoku District - Dodown         Compensation of employees [GFS]         III3,455           Leastion Code         0300000         Compensation of employees [GFS]         III3,455         III3,455           National Diotocol         Compensation of employees [GFS]         III3,455         III3,455           National Diotocol         Compensation of Employees         III3,455         III3,455           Values of Diotocol         Compensation of Employees         III3,455         IIII3,455           Values of Diotocol         Compensation of Employees         IIII3,455         IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII						Am	ount (GH¢)
Function Code         Toolsing development         Function Code         Toolsing development           Organization         (1031001007)         Shak-Osadoku District - Dodowa, Works, Office of Departmental Head_Greater Accra           Lexation Code         (200000)         Dangme West - Dodowa           Compensation of Employees         113,455           Organization         Compensation of Employees         113,455           Output         0         0         0         113,455           Output         0000         0         0         0         113,455           Virity         00000         0         0         0         113,455           21100         Established Position         113,455         113,455         113,455           211001         Established Position         113,455         113,455         113,455           2111001         Established Position         113,455         113,455         113,455           Destinution         0         Ceneral Generation of Ghaas Sector         Amount (GHg)         Amount (GHg)           Pauling         (2000)         Dangme West - Dodowa         Works, Office of Departmental Head_Greater Accra         2759,109           Notational Soliton         2,759,100         Dangme West - Dodowa         2,759	Institution	01	General Government of Ghana Sector				
Organization         [031001007]         Shall-Oscidoku District - Dodowa           Leastine Code         [03001007]         Shall-Oscidoku District - Dodowa         Compensation of employees [GFS]	Funding					ding	113,455
Organization         [D010000]         Dangme West - Dodows           Location Code         [0309100]         Dangme West - Dodows         713,4551           Objective         [000000]         Compensation of Employees         713,4551           Strategy         113,4551         113,4551           Output         [00000]         Compensation of Employees         113,4551           Activity         [00000]         0.0         0.0         0.0         0.0         113,4551           Values and Statings         113,455         113,4551         113,4551         113,4551           Values and Statings         113,4551         113,4551         113,4551         113,4551           Institution         In         General Government of Chans Sector         113,4551         113,4551           Institution         In         General Government of Chans Sector         103,100101         13,4551           Function Code         [0309100]         Dangme West - Dodowa         Non Financial Assets         2,759,109           Organization         103100101         Statial Sector         2,759,109         2,759,109           Non Financial Assets         2,759,109         2,759,109         2,759,109         2,759,109           National         [501056]	Function Code	70610	Housing development			 	
Compensation of employees	Organisation	1031001001	□	ental HeadGrea	ater Accra		
Objective         000000         Improves         113,455           National         0000000         Improves         113,455           Strategy         00	Location Code	0309100	Dangme West - Dodowa				
Ondextine         2000000         113,455           National         2000000         113,455           Output         0000         0         0           Activity         00000         0.0         113,455           Activity         00000         0.0         0.0           Activity         00000         0.0         113,455           Xages and Salates         113,455         113,455           21110         Established Position         113,455           Institution         01         General Government of Ghana Sector         113,455           Pauling         126903         CF (Assembly)         Total By Funding         2,759,109           Function Code         103001001         Shalo-Studoku District - Dodowa         Works, Office of Departmental Head, Greater Accra           Objective         0800202         15.5         Improve road safety management by ensuring safer roads and mobility and safer road users         240,000           National         1001         1.0         240,000         240,000           Strategy         1.0         1.0         1.0         240,000           Activity         610300         Construct Drains in some solecide communities         1.0         1.0         240,000			Compensa	tion of emplo	oyees [G	FS]	113,455
National [000000]         Comparisation of Employees         113,455           Strategy         113,455         113,455           Output         100000         0.0         0.0         113,455           Activity         100000         0.0         0.0         113,455           21110         Established Position         113,455         113,455           21110         Established Position         113,455         113,455           21110         Established Position         113,455         113,455           Institution         (fill	Objective 00000	0 Compensa	ation of Employees				113 455
Output         Window         Yr.1         Yr.2         Yr.3         113,455           Activity         000000         0.0         0.0         0.0         113,455           211101         Established Position         113,455         113,455         113,455           211101         Established Position         113,455         113,455         113,455           211101         Established Position         113,455         113,455         113,455           Partine Code         CF (Assembly)         Total By Funding         2,759,109           Partine Code         0509100         Shai-Osudoku District - Dodowa         Non Financial Assets         2,759,109           Nutrices (Code         0509100         Dangme West - Dodowa         Non Financial Assets         2,759,109           Nutrices (Code         0509100         Pangme West - Dodowa         2,759,109         240,000           National (Spicyop)         1.5.8         Improve road safety management by the close of Dec 2016         Yr.1         Yr.2         Yr.3         240,000           Strategy         Improve datage management by the close of Dec 2016         Yr.1         Yr.2         240,000           Strategy         Improved Rural Reads safety management by the close of Dec 2016         Yr.1         Yr.2		00 Compense	ation of Employees				
Activity         000000         0         0.0         0.0         0.0         113,455           Wages and Salaries         113,455         113,455         113,455         113,455           Wages and Salaries         113,455         113,455         113,455         113,455           Zit1001         Established Position         113,455         113,455         113,455           Institution         01         General Government of Gham Sector         Amount (GHc)         2,759,109           Function Code         1001001         (Fhal-Osudoku District - Dodowa Works_Office of Departmental Head_Greater Accra         2,759,109           Location Code         0309100         Dangme West - Dodowa         Non Financial Assets         2,759,109           National [5010506]         1.5.8         Improve realiant urbs infrast devt & main, & basic serv provision         2,759,109           National [5010506]         1.5.8         Improve road safety management by ensuring safer road users         240,000           Output         1003         Generater Drains in some selected communities         1.0         1.0         2,210,000           Activity         §10300         Censtruct Drains in some selected communities         1.0         1.0         2,2519,109           National         5005002         Floed ass		-	=======================================	Vr 1	Vr 2		===========
Wages and Salaries       113,455         2111001       Established Position       113,455         2111001       Established Position       113,455         113,455       113,455       113,455         113,455       113,455       113,455         113,455       113,455       113,455         11001       Established Posit       Amount (GH(x)         Punding       12823       CF (Assembly)       2,759,109         Function Code       Total By Funding       2,759,109         Punction Code       0309100       Dangme West - Dodowa       Works_Office of Departmental Head_Greater Accra         Objective       500702       12.2 Promote resilient urba infrast devt & maint, & basic sery profsion       2,759,109         National       500506       1.4.5       Improve road safety management by ensuring safer road users       240,000         National       500506       1.4.5       Improve road safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Output       10030       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         311131       Other structures       240,000       240,000       240,000       240,000       240,000      <							113,455
21110       Established Post       113,455         211101/Established Post       113,455         Institution       01       General Government of Ghana Sector         Funding       12603       CF (Assembly)         Punction Code       70610       Housing development         Organisation       1031001001       Shai-Osducku District - Dodowa         Location Code       5309100       Dangme West - Dodowa         Void Signa Code       15.6       Improve realisation       2,759,109         Non Financial Assets       2,759,109         Noin Financial Assets       2,759,109         Objective 050702       7.2 Promote resilient urba infrast devi & maint, & basic serv pro'sion       2,759,109         National 5010506       1.5.6       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Strategy       1.0       1.0       1.0       240,000         Activity       610330       Construct Drains in some selected communities       1.0       1.0       2,0000         Strategy       50402       54.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         National 5050402       54.2       Explore Ghana's potential for generesting power from geo-thermal and tidal wave	Activity 000	000		0.0	0.0	0.0	113,455
113,455         113,455         Amount (GHç)         Institution       01       General Government of Ghana Sector         Function Code       70610       Housing development       2,759,109         Organisation       1031001001       Shal-Osudoku District - Dodowa       Works_Office of Departmental Head_Greater Accra       2,759,109         Non Financial Assets       2,759,109         Objective 050702       17.2 Promote resilient urbs infrast dev1 & maint, & basic serv profision       2,759,109         National [5010506       15.5       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Strategy         0110003       Improved Rural Roads safety management by the close of De 2015       Yr. I       Yr. 2       Yr.3       240,000         Activity 610330       Construct Drains in some selected communities       1.0       1.0       2,0000       240,000         Strategy         Output 10003       Improved access to Social and Economic Infrastructure road users       2,2519,109         Strategy       2,2519,109         Output 10001       1.0       1.0       1.0       1.0	Wages and	d Salaries					113,455
Amount (GHe)         Institution       01       General Government of Ghana Sector         Punding       Total By Funding       2,759,109         Pinetion Code       70610       Housing development       2,759,109         Organisation       103100100       Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra       2,759,109         Location Code       0309100       Dangme West - Dodowa       Non Financial Assets       2,759,109         Objective       050702       17.2 Promote resilient urba infrast devt & maint, & basic serv proision       2,759,109         National       5010006       11.5.6       Improve road safety management by ensuring safer road safer road users       240,000         Native fillio300       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Activity       610303       Construct Drains in some selected communities       1.0       1.0       240,000         Strategy       0.1.0       1.0       1.0       1.0       2,2,519,109         National       5050402       16.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         National       5050402       16.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves e	211	10 Establish	hed Position				113,455
Institution       II       General Government of Chana Sector         Funding       12603       CF (Assembly)       Total By Funding       2,759,109         Function Code       [0309100]       Dangme West - Dodowa       Works_Office of Departmental Head_Greater Accra       2,759,109         Location Code       [0309100]       Dangme West - Dodowa       Non Financial Assets       2,759,109         Objective       [0509100]       Dangme West - Dodowa       Non Financial Assets       2,759,109         National       [5015060]       1.4.6       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Strategy       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Fixed assets       1.0       1.0       1       1       1       1       1         Activity       [610300]       Censtruct Drains in some selected communities       1.0       1.0       240,000       240,000         Strategy       Improved access tosocial and Economic Infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         National       5060402       54.2       Explore Ghana's potential for generating power from geo-thermal and tidel waves energy       2,519,109       24		2111001 Estab	lished Post				113,455
Funding       12803       CF (Assembly)       Total By Funding       2,759,109         Function Code       70610       Housing development       1031001001       Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra       2,759,109         Location Code       0309100       Dangme West - Dodowa       Non Financial Assets       2,759,109         Objective       050702       1.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion       2,759,109         National       15010506       1.5 Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Strategy       240,000       1       1       1         Activity       610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         311131       Other structures       240,000       240,000       240,000       240,000       240,000         Strategy       2,519,109       1       1       1       1       1       1         Output       160302       Construct Urains in some selected communities       1.0       1.0       1.0       2,519,109         National       15050402       16.4.2       Explore Ghane's potential for generating power from geo-thermal and tidal waves energy       2,519,109						Am	ount (GH¢)
Function Code       [70610]       Housing development         Organisation       [031001001]       Shai-Osudoku District - Dodowa_Works_Office of Departmental Head_Greater Accra         Location Code       [339100]       Dangme West - Dodowa         Non Financial Assets       2,759,109         Objective       [050702]       7.2 Promote resilient urba infrast devt & maint, & basic serv profision       2,759,109         National       [5010506]       1.5.6       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Nutry       [61030]       Improve road safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Strategy	Institution	01	General Government of Ghana Sector				
Organisation       [03100100]       Shal-Osudoku District · Dodowa_Works_Office of Departmental Head_Greater Accra         Location Code       [0399100]       Dangme West - Dodowa         Non Financial Assets       2,759,109         Objective       [050702]       7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion       I         National       5010506       1.5.6       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Nuture       10030       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Activity       [610330]       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Strategy       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Strategy       Ioot struct Drains in some selected communities       1.0       1.0       240,000       240,000         National       [5050402]       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109       1       1       1       1       1       1       1       1       1       1       1       1       1       1       1	Funding	+ 1	CF (Assembly)	Total.	By Fund	ding	2,759,109
Organisation       Location Code       0309100       Dangme West - Dodowa         Location Code       0309100       Dangme West - Dodowa       Non Financial Assets       2,759,109         Objective       050702       17.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion       2,759,109         National       5010506       11.56       Improver road safety management by ensuring safer roads and mobility and safer road users       240,000         Output       0003       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Activity       610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Strategy	Function Code	70610	Housing development				
Location Code       0309100       Dangme West - Dodowa         Non Financial Assets       2,759,109         Objective       050702       7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion       2,759,109         National       5010506       1.5.6       Improver road safety management by ensuring safer roads and mobility and safer road users       240,000         Output       0003       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Activity       [610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         31113       Other structures       240,000       240,000       240,000       240,000         Strategy       2,518,109       240,000       240,000       240,000       240,000         National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Numan needs by close of Dec 2016       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access to Social and Economic Infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access to Soci	Organization	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departme	ental Head_Grea	ater Accra		
Non Financial Assets       2,759,109         Objective       050702       17.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion       2,759,109         National       5010506       1.5.6       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Output       0003       Improve road safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Activity       610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Fixed assets       240,000       240,000       240,000       240,000         31113       Other structures       240,000       240,000         311131       Driner decass to Social and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access to Social and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access to Social and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0			·				
Objective       050702       17.2 Promote resillent urba infrast devt & maint, & basic serv pro'sion       2,759,109         National       15010506       1.5.6       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Output       1003       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Activity       610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Fixed assets       240,000       240,000       240,000       240,000       240,000         National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Output       10001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder-Coated street light in selected       1.0       1.0       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109	Location Code	0309100	Dangme West - Dodowa				
National       5010506       1.5.6       Improve road safety management by ensuring safer roads and mobility and safer road users       240,000         Output       0003       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Activity       610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Fixed assets       240,000       240,000       240,000       240,000       240,000       240,000         National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109       240,000         National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Output       0001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Strategy       311315       Infrastructure Assets       2,469,109       2,469,109       2,469,109         Activity       610302       Complete the installation of metall				Non Finar	ncial Ass	ets	2,759,109
Strategy	Objective 05070	2 7.2 Promo	te resilient urba infrast devt & maint, & basic serv pro'sion			 	2,759,109
Output       0003       Improved Rural Roads safety management by the close of Dec 2016       Yr.1       Yr.2       Yr.3       240,000         Activity       610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Fixed assets       1.0       1.0       1.0       1.0       240,000         Strategy       240,000       240,000       240,000       240,000         National       5050402       54.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Output       0001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,469,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109       2,469,109       2,469		06 1.5.6 In	nprove road safety management by ensuring safer roads and mobility and	l safer road users		;	240,000
Activity       610330       Construct Drains in some selected communities       1       1       1         Activity       610330       Construct Drains in some selected communities       1.0       1.0       1.0       240,000         Fixed assets       240,000       240,000       240,000       240,000       240,000         National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Output       0001       Improved access to Social and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Fixed assets       2,469,109       2,469,109       2,469,109       2,469,109       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0       50,000         Fixed assets       50,000       50,000       50,000       50,000       50,000       50,000		Improved	Rural Roads safety management by the close of Dec 2016	Yr.1	Yr.2	Yr.3	====
Fixed assets       240,000         31113       Other structures         3111311       Drainage         National       5050402         5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy         Strategy       2,579,709         Output       0001         Improved access to Social and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Improved access to Social and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109         3113151       WIP Electrical Networks       2,469,109       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       50,000         Fixed assets       50,000       50,000       50,000       50,000				1		1	240,000
31113       Other structures       240,000         311131       Drainage       240,000         National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Output       0001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electrical Networks       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       50,000         Fixed assets       50,000       50,000       50,000       50,000       50,000	Activity 610	330 Constru	ct Drains in some selected communities	1.0	1.0	1.0	240,000
31113       Other structures       240,000         311131       Drainage       240,000         National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Output       0001       Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Output       0001       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electrical Networks       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0       50,000         Fixed assets       50,000       50,000       50,000       50,000       50,000       50,000	Fixed asse	ts					240,000
National       5050402       5.4.2       Explore Ghana's potential for generating power from geo-thermal and tidal waves energy       2,519,109         Output       0001       Improved access to Social and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Strategy       Strategy       1       1       1       1       1       1         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Strategy       Strategy       1       1       1       1       1       1         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0       50,000       50,000	311	13 Other st	tructures				
Strategy       2,519,109         Output       0001         Improved access toSocial and Economic infrastructure provision to meet basic       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Fixed assets       2,469,109       2,469,109       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0       50,000         Fixed assets       50,000       50,000       50,000       50,000       50,000       50,000		3111311 Drain	hage				240,000
Output       Improved access toSocial and Economic infrastructure provision to meet basic human needs by close of Dec 2016       Yr.1       Yr.2       Yr.3       2,519,109         Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Fixed assets       2,469,109       2,469,109       2,469,109       2,469,109       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0       50,000         Fixed assets       50,000       50,000       50,000       50,000       50,000       50,000       50,000		02 5.4.2 E	xplore Ghana's potential for generating power from geo-thermal and tidal	waves energy		· — – ,	2,519,109
Activity       610302       Complete the installation of metallic Powder -Coated street light in selected       1.0       1.0       1.0       2,469,109         Fixed assets       2,469,109       2,469,109       2,469,109       2,469,109         31131       Infrastructure Assets       2,469,109       2,469,109         311315       WIP Electrical Networks       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0         Fixed assets       50,000       50,000       50,000       50,000       50,000						Yr.3	2,519,109
31131       Infrastructure Assets       2,469,109         3113151       WIP Electrical Networks       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0       50,000         Fixed assets         50,000         31131       Infrastructure Assets       50,000	Activity 610					1.0	2,469,109
31131       Infrastructure Assets       2,469,109         3113151       WIP Electrical Networks       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       50,000         Fixed assets         50,000         31131       Infrastructure Assets       50,000	Fixed asse	ts					2,469,109
3113151 WIP Electrical Networks       2,469,109         Activity       610315       Extend Electricity to Ayigbekorpe (phase1)       1.0       1.0       1.0       50,000         Fixed assets       50,000       50,000       50,000       50,000       50,000         31131       Infrastructure Assets       50,000       50,000       50,000			ucture Assets				
Activity         610315         Extend Electricity to Ayigbekorpe (phase1)         1.0         1.0         1.0         50,000           Fixed assets         50,000         5							
31131   Infrastructure Assets   50,000	Activity 610	315 Extend E	Electricity to Ayigbekorpe (phase1)	1.0	1.0	1.0	
31131   Infrastructure Assets   50,000	Fixed ecce	to					50.000
			icture Assets				-
	311						50,000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	13836	POOLED Total By Funding	548,426
Function Code	70610	Housing development	<b>^</b>
Organisation	1031001001	Shai-Osudoku District - Dodowa_Works_Office of Departmental HeadGreater Accra	
Location Code	0309100	Dangme West - Dodowa	<u> </u>
		Non Financial Assets	548,426

					040,420
Objective 050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion			=	548,426
National 5010506 Strategy	1.5.6 Improve road safety management by ensuring safer roads and mobility a	and safer road users		;	548,426
Output 0003	Improved Rural Roads safety management by the close of Dec 2016	=	<b>Yr.2</b> 1	Yr.3	548,426
Activity 610333	Construct and maintain selected Feeder Roads in the District	1.0	1.0	1.0	548,426
Fixed assets					548,426
31113	Other structures				548,426
311	1308 Feeder Roads				548,426
		Total C	ost Cent	re	3,420,990

	Am	ount (GH¢)
Institution 01 General Government of Ghana Sector		
Funding         [IGF-Retained]	Total By Funding	11,180
Function Code     70360     Public order and safety n.e.c		
Organisation 1031500001 Shai-Osudoku District - Dodowa_Disaster PreventionGreate	er Accra	
Location Code 0309100 Dangme West - Dodowa		
Use o	f goods and services	11,180
Dbjective 031601 16.1 Enhance capacity to adapt to climate change impacts	<u> </u>	
National 5070105 7.5. Mainstream security and disaster prevention into urban planning and manager Strategy	ment systems	
Output       0001       Security and Disaster Prevention, integrated into the District Development planning         by Dec 2015       by Dec 2015	Yr.1         Yr.2         Yr.3           1         1         1	11,180
Activity 610301 Organise Disaster management and sensitisation FOR A on effect of climatic changes on societies	1.0 1.0 1.0	11,180
Use of goods and services		11,180
22107 Training - Seminars - Conferences		11,180
2210709 Allowances		11,180
	A m	ount (GH¢)
Institution 01 General Government of Ghana Sector	1	
Funding 12603 CF (Assembly)	Total By Funding	23,000
Function Code 70360 Public order and safety n.e.c	<u> </u>	20,000
Organisation 1031500001 Shai-Osudoku District - Dodowa_Disaster PreventionGreate		
Location Code 0309100 Dangme West - Dodowa		
Use o	f goods and services	23,000
Dbjective 031601 16.1 Enhance capacity to adapt to climate change impacts		23,000
National 5070105 7.5.5 Mainstream security and disaster prevention into urban planning and manager	ment systems	23,000
Strategy	Yr.1 Yr.2 Yr.3 1 1 1 1	23,000
Activity 610302 Procuring,managing Relief items,Resettlment and Peace building within affected communities.	1.0 1.0 1.0	23,000
Use of goods and services		23.000
22101 Materials - Office Supplies		23,000
2210110 Specialised Stock		23,000
	Total Cost Centre	34,180
	Total Vote	12,218,909
		12,210,909