



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

UPPER DENKYIRA WEST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (9) Policy Objectives that are relevant to the Upper Denkyira West District Assembly (UDWDA). These are:

- Improve institutional coordination for agriculture development Improve quality of health services delivery including mental health services
- Accelerate the provision of adequate, safe and affordable water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to education at all levels
- Bridge the equity gaps in geographical access to health services
- Ensure effective implementation of decentralization policy and programs
- Expand opportunities for job creation

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Shall formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Shall promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Shall initiate programmes for the development of the basic infrastructure and provide municipal work and service in the district.
- Is responsible for the development, improvement and management of human settlement and the environment in the district.
- Is responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

4. POLICY OUTCOME INDICATORS AND TARGETS

Table 1

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to Agric. Extension Services enhanced	Number of farms visited	2015	250	2016	300	2017	400
Access to adequate, safe and affordable water expanded.	Number of communities having access to potable water	2015	41	2016	71	2017	80
General Sanitation improved	Number of communities having access to sanitation facilities	2015	4	2016	26	2017	36
Inclusive and equitable access to quality education improved	student enrolment	2015	18,794	2016	21,8021	2017	23,000
Access to health care improved	Out Patient Department attendance	2015	55,301	2016	45,607	2017	70,000.00
	Timely construction of health facilities	2015	6mths	2016	6mths	2017	4mths
Road condition improved	% good	2015	22	2016	30	2017	50
	% fair	2015	35	2016	35	2017	30
	% poor	2015	57	2016	35	2017	20
Internally Generated Fund improved	IGF growth rate	2015	262.54	2016	87.47	2017	80.00
Capacity of staff developed	Number of staff trained	2015	14	2016	21	2017	30

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Table 2

Sector	Services	Assets
General Administration	15 community initiated projects supported with 200 bags of cement, 93 packets of roofing sheets and other building materials	<ul style="list-style-type: none"> ✓ Construction of 1 no. 3-storey 38 unit office complex has been completed and in use. ✓ Construction of 1no. District Magistrate court at Diaso has been completed and handed over
Education	41students Comprising teacher trainees, tertiary students and Senior High School students have been supported financially.	<ul style="list-style-type: none"> ✓ 1 no. 2 unit Kindergarten block has been constructed at Aboaboso and handed over. ✓ 4 No. 3-unit classroom blocks with offices and stores have been completed at Modaso, Ntom , Denkyira Obuasi and Fobinso. ✓ Construction of 1no. 3 unit classroom block with ancillary facilities at Amoaman is about 85% complete ✓ 200 Dual Desks and 20 Teachers' Tables have been supplied to Agona Port, Denkyira Obuasi, Modaso, Nkotumso, Amenase and Breman schools.
Health	HIV/AIDS Testing and Counseling exercise has been conducted for Adeade community and free condoms and HIV/AIDS paraphernalia were distributed.	<ul style="list-style-type: none"> ✓ Construction of 1no. 3 unit semi-detached nurses' quarters is about 96% complete ✓ Construction of 2 No. CHPS Compound completed and ready for use at Nyinawusu and Bethlehem
Social Welfare and Community Development	Eighty (81) People living with disability have been assisted financially	
	158 LEAP Beneficiaries were registered onto the NHIS platform	
	10 Child Protection Committees formed in the targeted communities	
Infrastructure		<ul style="list-style-type: none"> ✓ Construction of 2no. Small Town water systems have been completed and in use ✓ Construction of 6no. boreholes have been completed and in use ✓ Rehabilitation of Dankwakrom-Aniententem road is 65% complete ✓ About 35km of feeder roads have been reshaped

6.0 EXPENDITURE TRENDS FOR THE MEDIUM TERM/MMDA SUMMARY
6.1 EXPENDITURE ESTIMATES BY BUDGET PROGRAM AND ECONOMIC CLASSIFICATION

Table 3

EXPENDITURE BY BUDGET PROGRAM	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET (GH¢)	INDICATIVE (GH¢)	(INDICATIVE) (GH¢)
BP1 Management and Administration			2,753,148.24	2,309,145.00	2,463,383.00
BP2 Infrastructure Delivery and Management			1,065,092.00	1,288,923.00	1,401,974.00
BP3 Social Services Delivery			2,765,790.73	4,503,406.00	5,896,511.00
BP4 Economic Development			518,422.29	319,983.00	321,282.00
BP5 Environmental and Sanitation Management			519,480.00	787,156.00	799,676.00
TOTAL EXPENDITURE			7,621,933.26	9,208,613.00	10,882,826.00
EXPENDITURE BY ECONOMIC CLASSIFICATION	2015	2016	2017	2018	2019
	BUDGET	BUDGET	BUDGET (GH¢)	INDICATIVE (GH¢)	(INDICATIVE) (GH¢)
Compensation of employees			1,010,956.00	1,021,066.00	1,021,066.00
Use of goods and Services			2,393,342.26	2,393,342.26	2,393,342.00
Subsidies			-	-	-
Grants			-	-	-
Social Benefits			90,000.00	90,000.00	90,900.00
Other Expense			271,821.00	271,821.00	274,537.00
Non-Financial Assets			3,855,814.00	5,432,383.74	7,102,981.00
TOTAL			7,621,933.26	9,208,613.00	10,882,826.00

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

The main sub programs are General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination and Human Resource Management with total staff strength of 28 people.

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

A total amount of **GH¢2,753,148.24** has been allocated for this program.

The major challenge to implementing this program is inadequate financial and human resources.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

This is to ensure effective implementation of the decentralization policy and programs by playing a coordinating role and providing administrative and logistical support to other departments of the Assembly.

2. Budget Sub-Programme Description

- The General Administration sub program seeks to achieve a common goal for the Assembly by coordinating and harmonizing activities and other programs of the Assembly. Some major services delivered include logistical services, transport services and security.
- The General Administration Office, client service and procurement units will be executing this sub program using internally generated funds, District Assemblies' Common Fund and District Development Facility. The other departments and Units of the Assembly and the general public stand to benefit from this sub program.
- A total strength of 11 people exists to carry through the implementation of this sub program.
- Inadequate financial and human resources are the major challenges to adequately executing the General Administration sub program.

3. Budget Sub-Programme Results Statement

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

Table 4

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Minutes of General Assembly meetings	Number of General Assembly meetings held	4	3	3	3	3
Minutes of sub-committee meetings	Number of sub-committee meetings held	18	12	18	18	18
Minutes of Executive committee meetings	Number of meetings held	4	3	3	3	3
Minutes of Management meetings	Timeliness of Management meetings held	-	-	Monthly	Monthly	Monthly
Minutes of Entity Tender Committee meetings	Number of meetings held	2	3	3	3	3
1 no. one storey 2-bedroom semi-detached junior staff bungalow completed	Percentage completion level	65%	65%	65%	100%	-
1 no. one storey 3-bedroom senior staff bungalow completed	Percentage completion level	35%	35%	35%	70%	100%
1 no. Fire station constructed	Percentage completion level	-	-	100%	-	-

4. Budget Sub-Programme Operations and Projects

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

Table 5

Operations	Projects
Organizing General Assembly meetings and Sub-Committee meetings	Construction an office accommodation for the district police
Procurement of office facilities, equipment, furniture and stationery	Construction of a district Fire Station
Publication and advertisement of new projects	Completion of 1no.one storey 2-bedroom semi-detached junior staff bungalow
Organizing official celebrations (Independence anniversary, Republic Day etc.)	Completion of 1no.one storey 3-bedroom senior staff bungalow
	Construct/Rehabilitate & Resource sub-district structures

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilisation, internal revenue generation and resource management

2. Budget Sub-Programme Description

- Finance and Revenue Mobilisation sub program will ensure that adequate revenues needed to implement all programs of the Assembly are mobilised both internally and externally in the most efficient manner and managed judiciously. A key component of this sub program will be the preparation of detailed financial reports for all relevant stakeholders.
- This Sub program will be delivered through the implementation of a revenue improvement and management strategic plan.
- The Treasury, Internal audit and Revenue Units with total staff strength of 12 are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Inadequate financial and human resources and non-existence of economic data on rateable items are the major challenges to adequately executing the Finance and Revenue Mobilization sub program.

3. Budget Sub-Programme Results Statement

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

Table 5

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Updated Asset Register	Asset Register Updated by	-	End of every quarter	End of every quarter	End of every quarter	End of every quarter

Annual Financial Reports prepared and submitted	Submitted by	30 th March of 2015	30 th March 2016	30 th March 2017	30 th March 2018	30 th March 2019
Monthly statement of accounts prepared and submitted	Submitted by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Payment certificates/invoices processed	Payment certificates/invoices processed within	-	-	14days	14days	14days
Response to audit queries	Timely response to audit queries	Within 30 days	Within 30 days	Within 30 days	Within 30 days	Within 30 days
Internal audit reports prepared and submitted	Timely submission of reports	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Internal Audit plan prepared and submitted	Plan submitted by	30 th November 2015	30 th November 2016	30 th November 2017	30 th November 2018	30 th November 2019
ARIC report prepared and submitted	Report submitted by	September of 2016	1 st quarter of 2017	1 st quarter of 2018	1 st quarter of 2019	1 st quarter of 2020
Board of survey report prepared and submitted	Report submitted by	31 st January 2015	31 st January 2016	31 st January 2017	31 st January 2018	31 st January 2019

4. Budget Sub-Programme Operations and Projects

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

Table 6

Operations	Projects
Updating of Asset Register	
Preparation of financial reports	
Processing of payment certificates/Vouchers	
Responding to audit queries	

Upper Denkyira West District Assembly

Preparation of Internal Audit Reports
Preparation of Internal Audit Plan
Preparation of Audit Report Implementation Committee report
Preparation of Board of Survey Report

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objectives

- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels.
- Deepen on-going institutionalization and internalization of policy formulating, planning, budgeting and M&E systems

2. Budget Sub-Programme Description

- The Planning, Budgeting and Coordination Sub Program seek to ensure that service delivery that meets user needs is realised through participatory planning and budgeting approach.
- The sub program will be delivered through consultative engagements with relevant stakeholders to prioritise their needs whilst preparing plans and budgets and also putting in place Monitoring and Evaluation systems that will track the implementation of these plans and budgets.
- The Planning and Budget Units with total staff strength of 4 are responsible for implementing this sub program to benefit the general public and Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Inadequate logistics is the major challenge to implementing this sub program.

3. Budget Sub-Programme Results Statement

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

Table 7

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring Reports prepared and submitted	Timely preparation of reports	quarterly	quarterly	quarterly	quarterly	quarterly

Procurement plan prepared and submitted	Plan submitted by	30 th November 2015	30 th November 2016	30 th November 2017	30 th November 2018	30 th November 2019
Annual progress report prepared and submitted	Annual progress report submitted by	28 th February 2016	28 th February 2017	28 th February 2018	28 th February 2019	28 th February 2020
Quarterly Progress Reports prepared and submitted	Progress report submitted by	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Budget estimates prepared and submitted	Budget submitted by	31 st October 2015	31 st October 2016	31 st October 2017	31 st October 2018	31 st October 2019

4. Budget Sub-Programme Operations and Projects

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

Table 8

Operations	Projects
Monitoring and evaluation of Assembly projects	
Preparation and updating of procurement plan	
Preparation of annual and quarterly progress reports	
Preparation of budget estimates and fee fixing resolution	
Preparation of warrants for expenditures	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objectives

- Develop adequate skilled human resource base.
- Provide an enabling environment for staff to improve productivity.

2. Budget Sub-Programme Description

- The Human Resource Management component will focus on facilitating the formulation and development of human resource policies, frameworks and standards for effective management of human resources in the Assembly. Some components of this sub program will include Service delivery improvement, Performance Management and Human Management Information systems.
- The sub program will be delivered through Service delivery improvement, Performance Management and Human Management Information systems.
- The Human Resource Unit with staff strength of 1 is responsible for implementing this sub program to benefit the Assembly Members and all staff of Departments of the Assembly using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Low staff strength and insufficient logistics is the major challenge to implementing this sub program.

3. Budget Sub-Programme Results Statement

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

Table 9

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity building plan prepared and submitted	Timely submission of plan	-	1 st week in October 2015	1 st week in October 2016	1 st week in October 2017	1 st week in October 2018

Capacity building plan updated and submitted	Plan updated and submitted by	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter	15 th of ensuing month after each quarter
Updated human resource database	Timely submission of updated HR database	Monthly	Monthly	Monthly	Monthly	Monthly
Training Reports prepared and submitted	Number of staff trained	14	12	18	25	30

4. Budget Sub-Programme Operations and Projects

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

Table 10

Operations	Projects
Preparation and updating of capacity building plans	
Updating of human resource data	
Facilitates the capacity building of Assembly staff	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient rural infrastructure development, maintenance and provision of basic services.
- Streamline spatial and land use planning system.

2. Budget Programme Description

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

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

The main sub programs are Physical and Spatial Planning and Infrastructure Development with total staff strength of seven (7) people.

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

A total amount of **GH¢1,065,092.00** has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objectives

- Streamline spatial and land use planning system.
- Ensure appropriate spatial planning to facilitate land use planning system.

2. Budget Sub-Programme Description

- This sub program seeks to ensure that infrastructure development/settlement is done in a well-planned and coordinated manner.
- This will be done by collaborating with traditional rulers to prepare layouts and update existing ones. Various forms of educational and sensitisation programs will be undertaken in major communities in the district.
- The Town and Country Planning Unit with staff strength of one is responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund and District Development Facility.
- Low staff strength, insufficient logistics and low level of education among the public on spatial development are the major challenges to implementing this sub program.

3. Budget Sub-Programme Results Statement

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

Table 11

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community layouts prepared	Number of communities with layouts	5	5	8	10	15
Community layouts updated	Number of communities with updated layouts	0	0	2	3	5

Upper Denkyira West District Assembly

Major communities educated	Number of communities educated	0	2	10	15	20
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4. Budget Sub-Programme Operations and Projects

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

Table 12

Operations	Projects
Facilitating the preparation of layouts for major communities	
Correcting and updating existing layouts	
Educating communities on building permits and street Naming	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- Promote resilient rural infrastructure development, maintenance and provision of basic services.

2. Budget Sub-Programme Description

- This sub program seeks to ensure that infrastructure development such as the construction of markets, roads and Lorry Park are carried out to propel growth of the local economy.
- This will be done by properly awarding contracts to experienced and well qualified people and putting in place the necessary mechanisms to maintain such infrastructure.
- The Feeder Roads, Public Works and Water and Housing Units with staff strength of 6 are responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with inadequate funding and price fluctuation requests likely to result from late releases of funds by the Central Government.

3. Budget Sub-Programme Results Statement

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

Table 12

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feeder roads reshaped	Km of feeder roads reshaped	14km	26km	36km	46km	56km
Feeder roads rehabilitated	Km of feeder roads rehabilitated	2.8km	4.8km	11.1km	15km	20km

Culverts constructed	Number of culverts constructed	2	2	1	2	2
Street lights rehabilitated	Number of communities with street lights rehabilitated	8	11	15	20	25
Broken down water pumps repaired	Number of boreholes repaired	0	1	3	5	7
Assembly buildings maintained	Number of Assembly buildings maintained	2	2	4	6	8
Lorry park constructed	Percentage completion level	-	-	50%	50%	-
Market constructed	Percentage completion level	-	-	40%	60%	-

4. Budget Sub-Programme Operations and Projects

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

Table 14

Operations	Projects
Preparation of Tender Documents	Reshaping of 36km feeder roads
	Rehabilitation of 11.1km feeder roads
	Construction of 1no.culvert
	Rehabilitation of street lights
	Construction and repair of 3no. boreholes
	Maintenance of Assembly buildings
	Construction of 1no. lorry park
	Construction of 1no. market

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Increase inclusive and equitable access to, and participation in education at all levels.
- Bridge the equity gaps in geographical access to health services.
- Make social protection more effective in targeting the poor and the vulnerable.

2. Budget Programme Description

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

This program will be delivered by the Central Administration and Social welfare and Community Development Units in collaboration with the District Education Directorate and District Health Directorate.

The main sub programs are Education and youth Development, Health Services Delivery and Social Welfare and Community Development with total staff strength of four (32) people.

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

A total amount of **GH¢2,765,790.73** has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- Increase inclusive and equitable access to, and participation in education at all levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.

2. Budget Sub-Programme Description

- This sub program seeks to ensure that quality education is made accessible to the youth and that teachers are motivated to deliver by providing educational and ICT infrastructure such as the construction of classroom blocks with ancillary facilities, community library with ICT equipment and teachers quarters. This infrastructure will basically serve Basic Education whilst other interventions like financial assistance will be provided for students at the secondary, vocational and tertiary levels.
- The District Education Directorate in collaboration with the Central Administration will be responsible for implementing this sub program to benefit school pupils, secondary and tertiary students and teachers at the basic level using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with high school dropout rates resulting from mining activities, poor educational infrastructure, untimely release of funds and inadequate teaching and learning materials.

3. Budget Sub-Programme Results Statement

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

Table 15

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Teachers Quarters constructed	Number of teacher's quarters constructed	0	0	1	1	2
Classroom blocks constructed	Number of classroom blocks constructed	2	6	4	6	8
School Feeding Program undertaken	Number of school pupils fed	5,418	5,445	7,519	9,075	10,371
	Number of beneficiary schools	21	21	29	35	40
Dual desks supplied	Number of dual desks supplied	0	200	600	800	1,000
Community library constructed	Number of community library constructed	0	0	1	1	1
Classroom blocks rehabilitated	Number of classroom blocks rehabilitated	2	2	2	3	4
Financial assistance provided	Number of students assisted financially	76	41	100	120	150

4. Budget Sub-Programme Operations and Projects

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

Table 16

Operations	Projects
Feeding of school pupils	Construction of 1no. 3unit teachers quarters
Providing financial assistance to students at	Construction of 4no. 3 unit classroom blocks

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various educational levels
Procurement of computers for schools

with ancillary facilities
Supply of 600 no. dual desks to selected schools
Construction of 1no. community library with ICT facilities
Rehabilitation of 1no. 2-unit Kindergarten block

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objectives

- Bridge the equity gaps in geographical access to health services.
- Improve HIV and AIDS/STIs case management.

2. Budget Sub-Programme Description

- This sub program seeks to ensure that quality health care is made available and accessible by providing health infrastructure such as the construction of CHPS Centres, clinics, maternity home and an Antiretroviral and Therapy Centre. Malaria programs will also be organised to control malaria in the district.
- The District Health Directorate in collaboration with Central Administration will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund, District Development Facility and Donor Funds.
- The sub program is challenged with poor health infrastructure, untimely release of funds and inadequate logistics.

3. Budget Sub-Programme Results Statement

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

Table 17

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Anti-retroviral and Therapy Centre constructed	Percentage completion level	-	-	100	-	-

CHPS centres constructed	Number of CHPS centres constructed	1	2	2	3	4
Minutes of District Aids Committee meetings	Number of meetings held	2	2	4	4	4
Malaria control programs undertaken	Number of malarial control programmes done	3	2	4	4	4
Clinics constructed	Number of clinics constructed	0	0	2	2	2
Maternity Home constructed	Number of maternity homes constructed	0	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 18

Operations	Projects
Organizing District AIDS Committee meetings	Construction of 1no. Anti-retroviral and Therapy Centre
Supply treated mosquito nets and undertake general cleaning exercise to control malaria	Construction of 2no.CHPS Centres
	Construction of 1no. clinic
	Construction of 1no. maternity home

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Make social protection more effective in targeting the poor and the vulnerable.

2. Budget Sub-Programme Description

- This sub program seeks to protect, support and empower the poor and vulnerable such as PLWDs, children and women by providing financial support, formation of child protection committees and training of women in soap making to empower them economically.
- The Social Welfare and Community Development Units with staff strength of four (4) people will be responsible for implementing this sub program to benefit the poor and vulnerable using Internally Generated Funds, District Assemblies' Common Fund and GOG funds.
- The sub program is challenged with inadequate funds, untimely release of funds and low staff strength.

3. Budget Sub-Programme Results Statement

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

Table 19

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
People Living with Disabilities supported financially	Number of beneficiaries of the Disability fund	97	81	110	130	150
Child protection committees formed	Number of communities with child protection committees	0	10	20	35	50
Women groups formed and trained	Number of women groups formed and trained	0	5	8	10	12

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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme
Table 20

Operations	Projects
Support PLWDs	
Formation of child protection committees	
Sensitisation and awareness creation on immunisation, domestic violence and environmental and personal hygiene	
Training of women in soap making	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Expand opportunities for job creation
- Improve institutional coordination for agriculture development
- Improve Agriculture production.

2. Budget Programme Description

Economic Development Program will improve the local economy by putting in place facilities and creating avenues for people to acquire skills to gain meaningful employment. This will be done by forming Local Economic Development committees and facilitating the establishment of Agric. processing centres. Agric. Extension services in crop and animal treatment will be provided to farmers to improve Agric. Productivity.

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

The main sub programs are Trade, Tourism and Industrial Development and Agricultural Development with staff strength of fifteen (15) people.

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

A total amount of **GH¢518,422.29** has been allocated for this program.

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation

2. Budget Sub-Programme Description

- Under this sub program, Local Economic Development Committees will be constituted to engage and partner the private sector in establishing small scale industries and Agric. processing centres for employment creation.
- The Department of Trade and Industry in collaboration with the Planning Unit with staff strength of Two (2) people will be responsible for implementing this sub program to benefit the unemployed using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, low expertise and low staff strength.

3. Budget Sub-Programme Results Statement

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

Table 21

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Local Economic Development Committees formed	Number of committees formed	0	0	5	10	15
Agric. Processing centres established	Number of processing centres established	0	0	2	5	8

4. Budget Sub-Programme Operations and Projects

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

Table 22

Operations	Projects
Formation of Local Economic Development Committees	
Facilitating the establishment of Agric. Processing centres	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- Improve institutional coordination for agriculture development.
- Improve Agriculture production.

2. Budget Sub-Programme Description

- Agricultural Development sub Program focuses on improving Agric. Productivity by applying modern techniques in extension services for crop production, veterinary treatment and prophylaxis in animal health and rewarding farmers who perform well.
- The Department of Agriculture with staff strength of Two (15) people will be responsible for implementing this sub program to benefit farmers using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, inadequate logistics, degradation of farm lands resulting from illegal mining activities and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 23

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Farmers Day organised	Number of farmers rewarded	19	19	22	25	30
Veterinary treatment and prophylaxis in animal health provided	Number of animals treated	N/A	1,622	1,800	2,000	2,200

Extension staff trained and resourced	Number of extension staff trained and resourced	13	11	15	18	20
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme
Table 24

Operations	Projects
Organise District farmers day celebration	
Provision of veterinary treatment and prophylaxis in animal health	
Training and resourcing of Agric. Extension staff	
Procurement of necessary materials and logistic requirements	
Provision of extension services to farmers	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability.
- Ensure sustainable management of natural resources.
- Promote green economy.
- Improve general sanitation.

2. Budget Programme Description

Environmental and Sanitation Management program seeks to improve the general sanitation condition by accelerating the provision of improved environmental sanitation facilities, promotion of health and hygiene education in all water & sanitation programs, clearing of piled up refuse and acquisition of land for final disposal of waste. This program also adopts pragmatic measures typically through education on disaster management and providing relief items to disaster victims. Natural Resource Conservation is also a key component under this program in which there will be extensive education on the negative effects of unregulated mining and planting of trees at degraded areas within the district.

This program will be delivered by the Environmental Health Unit, Disaster Prevention and Management Department and Natural Resource Conservation Department.

The main sub programs are Disaster Prevention and Management and Natural Resource Conservation with staff strength of fifteen (15) people.

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

A total amount of **GH¢519,480.00** has been allocated for this program.

The major challenges to implementing this program are inadequate funding, inadequate logistics and general attitude towards sanitation in the district.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of nat. disasters, risk & vulnerability

2. Budget Sub-Programme Description

- This sub program basically seeks to eliminate risk of disasters by educating the general public on disaster management. Under the sub program, relief items will also be given to disaster victims.
- The Disaster Prevention and Management Unit with staff strength of Two (2) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds and District Assemblies' Common Fund.
- The sub program is challenged with inadequate funds, inadequate logistics and low staff strength.

3. Budget Sub-Programme Results Statement

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

Table 25

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster victims supported	Quantity of relief items supplied	0	0	200	250	300
Public education On disaster prevention undertaken	Number of communities educated	10	10	15	20	25

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme
Table 26

Operations	Projects
Provision of relief items to disaster victims	
Educating the public on disaster prevention	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Ensure sustainable management of natural resources.
- Promote green economy

2. Budget Sub-Programme Description

- This program is about ensuring that natural resources in the form of minerals, trees etc. do not become extinct due to farming and mining activities but conserved in a sustainable way. Trees will therefore be planted to reclaim degraded lands and extensive education on natural resource conservation will be embarked on.
- The Natural Resource Conservation and Environmental Units with staff strength of Two (15) people will be responsible for implementing this sub program to benefit the general public using Internally Generated Funds, District Assemblies' Common Fund and Donor Funds.
- The sub program is challenged with inadequate funds and unregulated mining activities.

3. Budget Sub-Programme Results Statement

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

Table 27

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Refuse disposal containers provided	Number of dustbins and containers	11	514	4	7	10
Degraded land reclaimed	No. of trees planted	0	0	200	300	400

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Piled up refuse dump cleared	Number of piled up refuse dump cleared	2	2	3	4	5
Land for final waste disposal acquired	Acres of land acquired	0	0	1	0	0
Communities sensitised on hygiene and sanitation	Number of communities sensitised	5	7	10	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme
Table 28

Operations	Projects
Procurement of refuse containers	
Planting of trees at degraded areas	
Clearing piled up refuse	
Sensitizing the public on the negative consequences of illegal mining	
Acquisition of land for final waste disposal	
Sensitisation on hygiene and sanitation	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,188,412		
010201 2.1 Improve fiscal revenue mobilization and management	7,894,237	0		
030105 1.5. Improve institutional coordination for agriculture development	0	138,640		
031602 16.2 Mitigate the impacts of climate variability and change	0	91,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	23,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	20,953		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	160,000		
051303 13.3 Accelerate provision of improved envtl sanitation facilities	0	475,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,205,814		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	620,027		
060802 8.2. Make social protect'n effective by targeting the poor & vulnerable	0	110,355		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,861,036		
Grand Total €	7,894,237	7,894,237	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
205 01 01 001 24				
Central Administration, Administration (Assembly Office),	7,894,236.96	0.00	762,240.70	762,240.70
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001				
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
From other general government units	6,668,304.96	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,043,510.96	0.00	0.00	0.00
1331002 DACF - Assembly	3,553,993.00	0.00	0.00	0.00
1331003 DACF - MP	230,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	717,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	652,595.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	419,793.00	0.00	0.00	0.00
1331011 District Development Facility	51,413.00	0.00	0.00	0.00
Property income	822,232.00	0.00	484,150.95	484,150.95
1412001 Mineral Royalties	600,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	31,320.85	31,320.85
1412007 Building Plans / Permit	41,932.00	0.00	334,954.10	334,954.10
1412022 Property Rate	120,000.00	0.00	117,876.00	117,876.00
1412024 Unassessed Rate	30,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	300.00	0.00	0.00	0.00
Sales of goods and services	320,200.00	0.00	277,214.75	277,214.75
1422002 Herbalist License	500.00	0.00	200.00	200.00
1422003 Hawkers License	400.00	0.00	260.00	260.00
1422005 Chop Bar License	2,000.00	0.00	96.00	96.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	96.00	96.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	1,000.00	0.00	439.00	439.00
1422012 Kiosk License	5,940.00	0.00	2,300.00	2,300.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,000.00	0.00	1,900.00	1,900.00
1422016 Lotto Operators	500.00	0.00	925.00	925.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	1,340.00	1,340.00
1422019 Sawmills	1,800.00	0.00	1,270.00	1,270.00
1422022 Canopy / Chairs / Bench	450.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	800.00	0.00	120.00	120.00
1422032 Akpeteshie / Spirit Sellers	200.00	0.00	120.00	120.00
1422033 Stores	3,000.00	0.00	1,647.00	1,647.00
1422044 Financial Institutions	4,400.00	0.00	700.00	700.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item	Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422057 Private Schools	2,000.00	0.00	200.00	200.00
1422067 Beers Bars	1,000.00	0.00	570.00	570.00
1422072 Registration of Contracts / Building / Road	2,500.00	0.00	1,850.00	1,850.00
1422079 Mining Permit	260,310.00	0.00	252,916.75	252,916.75
1423001 Markets	6,000.00	0.00	5,405.00	5,405.00
1423002 Livestock / Kraals	250.00	0.00	0.00	0.00
1423004 Sale of Poultry	150.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,000.00	0.00	900.00	900.00
1423007 Pounds	1,000.00	0.00	200.00	200.00
1423009 Advertisement / Bill Boards	1,180.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	400.00	0.00	0.00	0.00
1423086 Car Stickers	420.00	0.00	0.00	0.00
1423423 Registration Fee	1,500.00	0.00	1,150.00	1,150.00
1423433 Registration of NGO's	200.00	0.00	0.00	0.00
1423464 Sale of Health Forms	3,000.00	0.00	2,610.00	2,610.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	8,000.00	0.00	0.00	0.00
1430001 Court Fines	6,500.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	500.00	0.00	875.00	875.00
1450007 Other Sundry Recoveries	500.00	0.00	875.00	875.00
<i>Objective</i> 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms				
<i>Output</i> 0002				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	7,894,236.96	0.00	762,240.70	762,240.70

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyira West District - Diaso	0	0	0	7,894,237	9,482,692	11,157,853
Central GoG Sources	0	0	0	1,696,105	1,710,588	1,721,243
Management and Administration	0	0	0	316,981	320,151	320,151
Infrastructure Delivery and Management	0	0	0	125,343	126,291	126,597
Social Services Delivery	0	0	0	672,141	676,846	687,039
Economic Development	0	0	0	355,337	358,734	358,890
Environmental and Sanitation Management	0	0	0	226,304	228,567	228,567
IGF-Retained Sources	0	0	0	1,005,923	1,211,372	1,428,062
Management and Administration	0	0	0	613,900	619,279	628,119
Infrastructure Delivery and Management	0	0	0	163,000	163,000	164,630
Social Services Delivery	0	0	0	214,000	414,070	620,140
Economic Development	0	0	0	4,023	4,023	4,063
Environmental and Sanitation Management	0	0	0	11,000	11,000	11,110
CF (MP) Sources	0	0	0	230,000	380,000	535,300
Social Services Delivery	0	0	0	230,000	380,000	535,300
CF (Assembly) Sources	0	0	0	3,698,993	4,492,723	5,339,317
Management and Administration	0	0	0	1,222,945	1,352,998	1,497,882
Infrastructure Delivery and Management	0	0	0	328,000	428,000	533,280
Social Services Delivery	0	0	0	1,638,048	2,199,575	2,788,713
Economic Development	0	0	0	44,000	44,650	45,753
Environmental and Sanitation Management	0	0	0	466,000	467,500	473,690
FRG Sources	0	0	0	12,000	12,000	12,120
Environmental and Sanitation Management	0	0	0	12,000	12,000	12,120
Pooled Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
IDA Sources	0	0	0	10,000	15,000	20,200
Environmental and Sanitation Management	0	0	0	10,000	15,000	20,200
WBTF Sources	0	0	0	695,000	695,000	701,950
Infrastructure Delivery and Management	0	0	0	605,000	605,000	611,050
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
DDF Sources	0	0	0	471,216	891,009	1,323,910
Management and Administration	0	0	0	51,423	51,423	51,937
Social Services Delivery	0	0	0	419,793	839,586	1,271,973
Grand Total	0	0	0	7,894,237	9,482,692	11,157,853

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Denkyira West District - Diaso	0	0	0	7,894,237	9,482,692	11,157,853
Management and Administration	0	0	0	2,205,249	2,343,851	2,498,088
SP1.1: General Administration	0	0	0	1,874,244	2,006,400	2,155,694
21 Compensation of employees [GFS]	0	0	0	210,299	212,402	212,402
211 Wages and Salaries	0	0	0	210,299	212,402	212,402
21110 Established Position	0	0	0	153,799	155,337	155,337
21112 Wages and salaries in cash [GFS]	0	0	0	56,500	57,065	57,065
22 Use of goods and services	0	0	0	945,124	1,075,177	1,217,282
221 Use of goods and services	0	0	0	945,124	1,075,177	1,217,282
22101 Materials - Office Supplies	0	0	0	220,853	350,906	485,769
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	189,000	189,000	190,890
22106 Repairs - Maintenance	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	395,271	395,271	399,223
28 Other expense	0	0	0	26,800	26,800	27,068
282 Miscellaneous other expense	0	0	0	26,800	26,800	27,068
28210 General Expenses	0	0	0	26,800	26,800	27,068
31 Non Financial Assets	0	0	0	692,021	692,021	698,941
311 Fixed assets	0	0	0	692,021	692,021	698,941
31111 Dwellings	0	0	0	170,000	170,000	171,700
31112 Nonresidential buildings	0	0	0	372,021	372,021	375,741
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP1.2: Finance and Revenue Mobilization	0	0	0	128,562	133,588	137,928
21 Compensation of employees [GFS]	0	0	0	102,562	103,588	103,588
211 Wages and Salaries	0	0	0	102,562	103,588	103,588
21110 Established Position	0	0	0	72,562	73,288	73,288
21112 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
22 Use of goods and services	0	0	0	26,000	30,000	34,340
221 Use of goods and services	0	0	0	26,000	30,000	34,340
22105 Travel - Transport	0	0	0	12,000	16,000	20,200
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting and Coordination	0	0	0	83,273	84,006	84,106
21 Compensation of employees [GFS]	0	0	0	73,273	74,006	74,006
211 Wages and Salaries	0	0	0	73,273	74,006	74,006
21110 Established Position	0	0	0	73,273	74,006	74,006
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015 Actual	2016 Budget Est. Outturn		2017 Budget	2018 forecast	2019 forecast
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP1.4: Legislative Oversight	0	0	0	2,400	2,424	2,424
21 Compensation of employees [GFS]	0	0	0	2,400	2,424	2,424
211 Wages and Salaries	0	0	0	2,400	2,424	2,424
21112 Wages and salaries in cash [GFS]	0	0	0	2,400	2,424	2,424
SP1.5: Human Resource Management	0	0	0	116,769	117,432	117,937
21 Compensation of employees [GFS]	0	0	0	66,346	67,009	67,009
211 Wages and Salaries	0	0	0	61,346	61,959	61,959
21110 Established Position	0	0	0	17,346	17,519	17,519
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
21112 Wages and salaries in cash [GFS]	0	0	0	14,000	14,140	14,140
212 Social Contributions	0	0	0	5,000	5,050	5,050
21210 Actual social contributions [GFS]	0	0	0	5,000	5,050	5,050
22 Use of goods and services	0	0	0	50,423	50,423	50,927
221 Use of goods and services	0	0	0	50,423	50,423	50,927
22107 Training - Seminars - Conferences	0	0	0	50,423	50,423	50,927
Infrastructure Delivery and Management	0	0	0	1,221,343	1,322,291	1,435,557
SP2.1 Physical and Spatial Planning	0	0	0	16,138	16,245	16,300
21 Compensation of employees [GFS]	0	0	0	10,638	10,745	10,745
211 Wages and Salaries	0	0	0	10,638	10,745	10,745
21110 Established Position	0	0	0	10,638	10,745	10,745
22 Use of goods and services	0	0	0	5,500	5,500	5,555
221 Use of goods and services	0	0	0	5,500	5,500	5,555
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515
SP2.2 Infrastructure Development	0	0	0	1,205,205	1,306,046	1,419,257
21 Compensation of employees [GFS]	0	0	0	84,132	84,973	84,973
211 Wages and Salaries	0	0	0	84,132	84,973	84,973
21110 Established Position	0	0	0	84,132	84,973	84,973
22 Use of goods and services	0	0	0	46,073	46,073	46,534
221 Use of goods and services	0	0	0	46,073	46,073	46,534
22101 Materials - Office Supplies	0	0	0	7,699	7,699	7,776
22105 Travel - Transport	0	0	0	22,921	22,921	23,150
22107 Training - Seminars - Conferences	0	0	0	15,453	15,453	15,608
31 Non Financial Assets	0	0	0	1,075,000	1,175,000	1,287,750
311 Fixed assets	0	0	0	1,075,000	1,175,000	1,287,750
31113 Other structures	0	0	0	1,015,000	1,115,000	1,227,150
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	3,173,982	4,510,077	5,903,164
SP3.1 Education and Youth Development	0	0	0	2,205,814	3,147,607	4,130,294

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	734,000	736,000	745,380
221 Use of goods and services	0	0	0	734,000	736,000	745,380
22101 Materials - Office Supplies	0	0	0	729,000	731,000	740,330
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	142,021	142,021	143,441
282 Miscellaneous other expense	0	0	0	142,021	142,021	143,441
28210 General Expenses	0	0	0	142,021	142,021	143,441
31 Non Financial Assets	0	0	0	1,329,793	2,269,586	3,241,473
311 Fixed assets	0	0	0	1,329,793	2,269,586	3,241,473
31111 Dwellings	0	0	0	200,000	400,000	606,000
31112 Nonresidential buildings	0	0	0	1,110,000	1,830,000	2,575,500
31122 Other machinery and equipment	0	0	0	19,793	39,586	59,973
SP3.2 Health Delivery	0	0	0	780,027	1,164,554	1,564,571
22 Use of goods and services	0	0	0	30,027	54,554	79,871
221 Use of goods and services	0	0	0	30,027	54,554	79,871
22101 Materials - Office Supplies	0	0	0	7,000	11,500	16,160
22103 General Cleaning	0	0	0	13,005	26,011	39,406
22105 Travel - Transport	0	0	0	5,000	7,000	9,090
22107 Training - Seminars - Conferences	0	0	0	5,022	10,043	15,215
31 Non Financial Assets	0	0	0	750,000	1,110,000	1,484,700
311 Fixed assets	0	0	0	750,000	1,110,000	1,484,700
31112 Nonresidential buildings	0	0	0	590,000	910,000	1,242,300
31131 Infrastructure Assets	0	0	0	160,000	200,000	242,400
SP3.3 Social Welfare and Community Development	0	0	0	188,141	197,916	208,299
21 Compensation of employees [GFS]	0	0	0	72,738	73,465	73,465
211 Wages and Salaries	0	0	0	72,738	73,465	73,465
21110 Established Position	0	0	0	65,738	66,395	66,395
21112 Wages and salaries in cash [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	15,403	24,451	33,834
221 Use of goods and services	0	0	0	15,403	24,451	33,834
22105 Travel - Transport	0	0	0	4,500	6,000	7,575
22107 Training - Seminars - Conferences	0	0	0	10,903	18,451	26,259
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	478,360	482,407	484,457
SP4.1 Trade, Tourism and Industrial development	0	0	0	41,824	42,142	42,242
21 Compensation of employees [GFS]	0	0	0	31,824	32,142	32,142
211 Wages and Salaries	0	0	0	31,824	32,142	32,142
21110 Established Position	0	0	0	31,824	32,142	32,142
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	9,000	9,000	9,090
311 Fixed assets	0	0	0	9,000	9,000	9,090
31122 Other machinery and equipment	0	0	0	9,000	9,000	9,090
SP4.2 Agricultural Development	0	0	0	436,536	440,265	442,214
21 Compensation of employees [GFS]	0	0	0	307,895	310,974	310,974
211 Wages and Salaries	0	0	0	307,895	310,974	310,974
21110 Established Position	0	0	0	307,895	310,974	310,974
22 Use of goods and services	0	0	0	128,140	128,790	130,735
221 Use of goods and services	0	0	0	128,140	128,790	130,735
22101 Materials - Office Supplies	0	0	0	72,260	72,910	74,296
22105 Travel - Transport	0	0	0	38,410	38,410	38,795
22107 Training - Seminars - Conferences	0	0	0	17,270	17,270	17,443
22108 Consulting Services	0	0	0	200	200	202
27 Social benefits [GFS]	0	0	0	500	500	505
273 Employer social benefits	0	0	0	500	500	505
27311 Employer Social Benefits - Cash	0	0	0	500	500	505
Environmental and Sanitation Management	0	0	0	815,304	824,067	836,587
SP5.1 Disaster prevention and Management	0	0	0	23,000	23,000	23,230
22 Use of goods and services	0	0	0	23,000	23,000	23,230
221 Use of goods and services	0	0	0	23,000	23,000	23,230
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
SP5.2 Natural Resource Conservation	0	0	0	792,304	801,067	813,357
21 Compensation of employees [GFS]	0	0	0	226,304	228,567	228,567
211 Wages and Salaries	0	0	0	226,304	228,567	228,567
21110 Established Position	0	0	0	226,304	228,567	228,567
22 Use of goods and services	0	0	0	476,000	482,500	493,890
221 Use of goods and services	0	0	0	476,000	482,500	493,890
22101 Materials - Office Supplies	0	0	0	5,000	10,000	15,150
22102 Utilities	0	0	0	25,000	25,000	25,250
22103 General Cleaning	0	0	0	357,000	358,500	363,600
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	90,000	90,000	90,900
273 Employer social benefits	0	0	0	90,000	90,000	90,900
27311 Employer Social Benefits - Cash	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	7,894,237	9,482,692	11,157,853

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Denkyira West District - Diaso	1,043,512	2,250,565	2,331,021	5,625,098	144,900	361,023	500,000	1,005,923	0	0	0	238,423	1,024,793	1,263,216	7,894,237
Management and Administration	316,981	680,924	542,021	1,539,926	137,900	326,000	150,000	613,900	0	0	0	51,423	0	51,423	2,205,249
Central Administration	316,981	680,924	542,021	1,539,926	137,900	326,000	150,000	613,900	0	0	0	51,423	0	51,423	2,205,249
Administration (Assembly Office)	316,981	680,924	542,021	1,539,926	137,900	326,000	150,000	613,900	0	0	0	51,423	0	51,423	2,205,249
Infrastructure Delivery and Management	94,770	38,573	320,000	453,343	0	13,000	150,000	163,000	0	0	0	0	605,000	605,000	1,221,343
Physical Planning	10,638	7,953	0	18,592	0	13,000	0	13,000	0	0	0	0	0	0	31,592
Town and Country Planning	10,638	7,953	0	18,592	0	13,000	0	13,000	0	0	0	0	0	0	31,592
Works	84,132	30,620	320,000	434,752	0	0	150,000	150,000	0	0	0	0	605,000	605,000	1,189,752
Office of Departmental Head	84,132	30,620	320,000	434,752	0	0	150,000	150,000	0	0	0	0	605,000	605,000	1,189,752
Social Services Delivery	65,738	1,014,451	1,460,000	2,540,189	7,000	7,000	200,000	214,000	0	0	0	0	419,793	419,793	3,173,982
Central Administration	0	0	0	0	7,000	0	0	7,000	0	0	0	0	0	0	7,000
Administration (Assembly Office)	0	0	0	0	7,000	0	0	7,000	0	0	0	0	0	0	7,000
Education, Youth and Sports	0	871,021	710,000	1,581,021	0	5,000	200,000	205,000	0	0	0	0	419,793	419,793	2,205,814
Office of Departmental Head	0	871,021	710,000	1,581,021	0	5,000	200,000	205,000	0	0	0	0	419,793	419,793	2,205,814
Health	0	30,027	750,000	780,027	0	0	0	0	0	0	0	0	0	0	780,027
Office of District Medical Officer of Health	0	30,027	590,000	620,027	0	0	0	0	0	0	0	0	0	0	620,027
Environmental Health Unit	0	0	160,000	160,000	0	0	0	0	0	0	0	0	0	0	160,000
Social Welfare & Community Development	65,738	113,403	0	179,141	0	2,000	0	2,000	0	0	0	0	0	0	181,141
Social Welfare	0	109,355	0	109,355	0	1,000	0	1,000	0	0	0	0	0	0	110,355
Community Development	65,738	4,048	0	69,786	0	1,000	0	1,000	0	0	0	0	0	0	70,786
Economic Development	339,720	50,617	9,000	399,337	0	4,023	0	4,023	0	0	0	75,000	0	75,000	478,360
Agriculture	307,895	50,617	9,000	367,513	0	4,023	0	4,023	0	0	0	75,000	0	75,000	446,536
	307,895	50,617	9,000	367,513	0	4,023	0	4,023	0	0	0	75,000	0	75,000	446,536
Trade, Industry and Tourism	31,824	0	0	31,824	0	0	0	0	0	0	0	0	0	0	31,824
Trade	31,824	0	0	31,824	0	0	0	0	0	0	0	0	0	0	31,824
Environmental and Sanitation Management	226,304	466,000	0	692,304	0	11,000	0	11,000	0	0	0	112,000	0	112,000	815,304
Central Administration	226,304	0	0	226,304	0	0	0	0	0	0	0	0	0	0	226,304

SECTOR / MDA / MMDA	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Administration (Assembly Office)	226,304	0	0	226,304	0	0	0	0	0	0	0	0	0	0	0	226,304
Health	0	443,000	0	443,000	0	10,000	0	10,000	0	0	0	0	22,000	0	22,000	475,000
Environmental Health Unit	0	443,000	0	443,000	0	10,000	0	10,000	0	0	0	0	22,000	0	22,000	475,000
Natural Resource Conservation	0	0	0	0	0	1,000	0	1,000	0	0	0	0	90,000	0	90,000	91,000
Disaster Prevention	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	23,000
	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	0	23,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	543,284
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0217100	Denkyira West - Diaso					
Compensation of employees [GFS]							543,284
Objective	000000	Compensation of Employees					543,284
Program	910001	Management and Administration					316,981
Sub-Program	9100011	SP1.1: General Administration					153,799
Operation	000000		0.0	0.0	0.0	153,799	
Wages and Salaries							153,799
	2111001	Established Post					153,799
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					72,562
Operation	000000		0.0	0.0	0.0	72,562	
Wages and Salaries							72,562
	2111001	Established Post					72,562
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					73,273
Operation	000000		0.0	0.0	0.0	73,273	
Wages and Salaries							73,273
	2111001	Established Post					73,273
Sub-Program	9100015	SP1.5: Human Resource Management					17,346
Operation	000000		0.0	0.0	0.0	17,346	
Wages and Salaries							17,346
	2111001	Established Post					17,346
Program	910005	Environmental and Sanitation Management					226,304
Sub-Program	9100052	SP5.2 Natural Resource Conservation					226,304
Operation	000000		0.0	0.0	0.0	226,304	
Wages and Salaries							226,304
	2111001	Established Post					226,304

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>		
Function Code	70111	Exec. & leg. Organs (cs)			620,900
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central			
Location Code	0217100	Denkyira West - Diaso			

Compensation of employees [GFS] 144,900

Objective 000000 Compensation of Employees 144,900

Program 910001 Management and Administration 137,900

Sub-Program 9100011 SP1.1: General Administration 56,500

Operation 000000 0.0 0.0 0.0 56,500

Wages and Salaries 56,500

2111209 Journalist Allowance 1,500

2111238 Overtime Allowance 5,000

2111242 Travel Allowance 40,000

2111248 Special Allowance/Honorarium 10,000

Sub-Program 9100012 SP1.2: Finance and Revenue Mobilization 30,000

Operation 000000 0.0 0.0 0.0 30,000

Wages and Salaries 30,000

2111225 Commissions 30,000

Sub-Program 9100014 SP1.4: Legislative Oversight 2,400

Operation 000000 0.0 0.0 0.0 2,400

Wages and Salaries 2,400

2111241 Per Diem & Inconvenience Allowance 2,400

Sub-Program 9100015 SP1.5: Human Resource Management 49,000

Operation 000000 0.0 0.0 0.0 49,000

Wages and Salaries 44,000

2111102 Monthly paid & casual labour 30,000

2111243 Transfer Grants 10,000

2111244 Out of Station Allowance 4,000

Social Contributions 5,000

2121001 13% SSF Contribution 5,000

Program 910003 Social Services Delivery 7,000

Sub-Program 9100033 SP3.3 Social Welfare and Community Development 7,000

Operation 000000 0.0 0.0 0.0 7,000

Wages and Salaries 7,000

2111208 Funeral Grants 7,000

Use of goods and services 318,000

Objective 070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms 318,000

Program 910001 Management and Administration 318,000

Sub-Program 9100011 SP1.1: General Administration 300,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	720502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	75,000
		Use of goods and services				75,000
		2210201 Electricity charges				6,000
		2210202 Water				4,000
		2210502 Maintenance & Repairs - Official Vehicles				45,000
		2210603 Repairs of Office Buildings				20,000
Operation	720505	Internal management of the organisation	1.0	1.0	1.0	130,000
		Use of goods and services				130,000
		2210113 Feeding Cost				10,000
		2210902 Official Celebrations				10,000
		2210905 Assembly Members Sitings All				20,000
		2211203 Emergency Works				90,000
Operation	720506	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	90,000
		Use of goods and services				90,000
		2210503 Fuel & Lubricants - Official Vehicles				90,000
Operation	720509	Procurement of Office supplies and consumables	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				18,000
Operation	720511	Treasury and Accounting Activities	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		2210511 Local travel cost				6,000
Operation	720512	Revenue Collection	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		2210503 Fuel & Lubricants - Official Vehicles				4,000
		2210511 Local travel cost				2,000
		2210708 Refreshments				1,000
		2210801 Local Consultants Fees				5,000
Other expense						8,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				8,000
Program	910001	Management and Administration				8,000
Sub-Program	9100011	SP1.1: General Administration				8,000
Operation	720508	Protocol Services	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
		2821009 Donations				8,000
Non Financial Assets						150,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				150,000
Program	910001	Management and Administration				150,000
Sub-Program	9100011	SP1.1: General Administration				150,000
Project	720507	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000
		Fixed assets				150,000
		3111204 Office Buildings				150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,222,945
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							659,124
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					659,124
Program	910001	Management and Administration					659,124
Sub-Program	9100011	SP1.1: General Administration					624,124
Operation	720502	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		85,000
Use of goods and services							85,000
2210502 Maintenance & Repairs - Official Vehicles							35,000
2210606 Maintenance of General Equipment							50,000
Operation	720505	Internal management of the organisation	1.0	1.0	1.0		340,271
Use of goods and services							340,271
2210103 Refreshment Items							5,000
2210902 Official Celebrations							20,000
2210905 Assembly Members Sittings All							10,000
2211203 Emergency Works							305,271
Operation	720506	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		16,000
Use of goods and services							16,000
2210113 Feeding Cost							3,000
2210503 Fuel & Lubricants - Official Vehicles							6,000
2210512 Mileage Allowance							7,000
Operation	720509	Procurement of Office supplies and consumables	1.0	1.0	1.0		182,853
Use of goods and services							182,853
2210102 Office Facilities, Supplies & Accessories							52,800
2210108 Construction Material							130,053
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					8,000
Operation	720511	Treasury and Accounting Activities	1.0	1.0	1.0		8,000
Use of goods and services							8,000
2211101 Bank Charges							8,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					7,000
Operation	720501	Budget Preparation	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210103 Refreshment Items							3,000
2210709 Allowances							4,000
Sub-Program	9100015	SP1.5: Human Resource Management					20,000
Operation	720503	Manpower Skills Development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
Other expense							21,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					21,800
Program	910001	Management and Administration					21,800
Sub-Program	9100011	SP1.1: General Administration					18,800
Operation	720504	Local & international affiliations	1.0	1.0	1.0		8,800
		Miscellaneous other expense					8,800
	2821010	Contributions					8,800
Operation	720510	Publication of Documents	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	2821006	Other Charges					10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					3,000
Operation	720501	Budget Preparation	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
	2821010	Contributions					3,000
Non Financial Assets							542,021
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					542,021
Program	910001	Management and Administration					542,021
Sub-Program	9100011	SP1.1: General Administration					542,021
Project	720507	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		542,021
		Fixed assets					542,021
	3111153	WIP Bungalows/Flat					170,000
	3111204	Office Buildings					192,021
	3111255	WIP Office Buildings					30,000
	3112101	Motor Vehicle					150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				51,423
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2050101001	Denkyira West District - Diaso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							51,423
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					51,423
Program	910001	Management and Administration					51,423
Sub-Program	9100011	SP1.1: General Administration					21,000
Operation	720506	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
2210512 Mileage Allowance							3,000
Operation	720509	Procurement of Office supplies and consumables	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Sub-Program	9100015	SP1.5: Human Resource Management					30,423
Operation	720503	Manpower Skills Development	1.0	1.0	1.0		30,423
Use of goods and services							30,423
2210710 Staff Development							30,423
Total Cost Centre							2,438,552

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	600,000
Function Code	70980	Education n.e.c		
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	600,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			600,000	
Program	910003	Social Services Delivery			600,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			600,000	
Operation	720501	Food Security	1.0	1.0	1.0	600,000

Use of goods and services				600,000
2210113 Feeding Cost				600,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	205,000
Function Code	70980	Education n.e.c		
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central		
Location Code	0217100	Denkyira West - Diaso		

				Other expense	5,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			5,000	
Operation	720501	Manpower Skills Development	1.0	1.0	1.0	5,000

Miscellaneous other expense				5,000
2821012 Scholarship/Awards				5,000

				Non Financial Assets	200,000	
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels			200,000	
Program	910003	Social Services Delivery			200,000	
Sub-Program	9100031	SP3.1 Education and Youth Development			200,000	
Project	720501	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	200,000

Fixed assets				200,000
3111205 School Buildings				200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	230,000
Function Code	70980	Education n.e.c					
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0217100	Denkyira West - Diaso					
Other expense							80,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					80,000
Program	910003	Social Services Delivery					80,000
Sub-Program	9100031	SP3.1 Education and Youth Development					80,000
Operation	720501	Manpower Skills Development				1.0 1.0 1.0	80,000
Miscellaneous other expense							80,000
2821012 Scholarship/Awards							80,000
Non Financial Assets							150,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					150,000
Program	910003	Social Services Delivery					150,000
Sub-Program	9100031	SP3.1 Education and Youth Development					150,000
Project	720501	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	150,000
Fixed assets							150,000
3111205 School Buildings							150,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				751,021
Function Code	70980	Education n.e.c					
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							134,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					134,000
Program	910003	Social Services Delivery					134,000
Sub-Program	9100031	SP3.1 Education and Youth Development					134,000
Operation	720502	Internal management of the organisation	1.0	1.0	1.0		14,000
Use of goods and services							14,000
2210103 Refreshment Items							2,000
2210117 Teaching & Learning Materials							4,000
2210118 Sports, Recreational & Cultural Materials							3,000
2210703 Examination Fees and Expenses							5,000
Operation	720504	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210102 Office Facilities, Supplies & Accessories							20,000
2210117 Teaching & Learning Materials							100,000
Other expense							57,021
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					57,021
Program	910003	Social Services Delivery					57,021
Sub-Program	9100031	SP3.1 Education and Youth Development					57,021
Operation	720501	Manpower Skills Development	1.0	1.0	1.0		52,021
Miscellaneous other expense							52,021
2821012 Scholarship/Awards							52,021
Operation	720502	Internal management of the organisation	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821012 Scholarship/Awards							5,000
Non Financial Assets							560,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					560,000
Program	910003	Social Services Delivery					560,000
Sub-Program	9100031	SP3.1 Education and Youth Development					560,000
Project	720501	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		510,000
Fixed assets							510,000
3111205 School Buildings							510,000
Project	720503	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111256 WIP School Buildings							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	419,793
Function Code	70980	Education n.e.c					
Organisation	2050301001	Denkyira West District - Diaso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0217100	Denkyira West - Diaso					
Non Financial Assets							419,793
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					419,793
Program	910003	Social Services Delivery					419,793
Sub-Program	9100031	SP3.1 Education and Youth Development					419,793
Project	720501	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	370,000
Fixed assets							370,000
	3111103	Bungalows/Flats					200,000
	3111205	School Buildings					170,000
Project	720503	Acquisition of Immovable and Movable Assets				1.0 1.0 1.0	49,793
Fixed assets							49,793
	3111205	School Buildings					30,000
	3112204	Networking and ICT equipments					19,793
Total Cost Centre							2,205,814

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				620,027
Function Code	70721	General Medical services (IS)					
Organisation	2050401001	Denkyira West District - Diaso_Health_Office of District Medical Officer of Health_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							30,027
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					30,027
Program	910003	Social Services Delivery					30,027
Sub-Program	9100032	SP3.2 Health Delivery					30,027
Operation	720502	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		17,022
Use of goods and services							17,022
2210101 Printed Material & Stationery							4,500
2210113 Feeding Cost							2,500
2210503 Fuel & Lubricants - Official Vehicles							2,000
2210512 Mileage Allowance							3,000
2210711 Public Education & Sensitization							5,022
Operation	720503	Internal management of the organisation	1.0	1.0	1.0		13,005
Use of goods and services							13,005
2210301 Cleaning Materials							13,005
Non Financial Assets							590,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					590,000
Program	910003	Social Services Delivery					590,000
Sub-Program	9100032	SP3.2 Health Delivery					590,000
Project	720501	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		490,000
Fixed assets							490,000
3111202 Clinics							490,000
Project	720504	Construct 1no. Anti-retroviral and Therapy Centre	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111202 Clinics							100,000
Total Cost Centre							620,027

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				10,000
Function Code	70740	Public health services					
Organisation	2050402001	Denkyira West District - Diaso_Health_Environmental Health Unit_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							10,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					10,000
Program	910005	Environmental and Sanitation Management					10,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					10,000
Operation	720501	Cleaning and General Services	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210301 Cleaning Materials							7,000
2210711 Public Education & Sensitization							2,000
Operation	720502	Environmental policy integration and management	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210511 Local travel cost							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				603,000
Function Code	70740	Public health services					
Organisation	2050402001	Denkyira West District - Diaso_Health_Environmental Health Unit_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							443,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					443,000
Program	910005	Environmental and Sanitation Management					443,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					443,000
Operation	720501	Cleaning and General Services	1.0	1.0	1.0	357,000	
Use of goods and services							357,000
2210301 Cleaning Materials							5,000
2210302 Contract Cleaning Service Charges							345,000
2210517 Fuel Allocation To Waste Management Department							7,000
Operation	720502	Environmental policy integration and management	1.0	1.0	1.0	86,000	
Use of goods and services							86,000
2210205 Sanitation Charges							25,000
2210407 Rental of Other Transport							27,000
2210412 Rental of Towing Vehicle							8,000
2210511 Local travel cost							1,000
2210616 Sanitary Sites							20,000
2210711 Public Education & Sensitization							5,000
Non Financial Assets							160,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					160,000
Program	910003	Social Services Delivery					160,000
Sub-Program	9100032	SP3.2 Health Delivery					160,000
Project	720501	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	160,000	
Fixed assets							160,000
3113110 Water Systems							160,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13117	FRG	<i>Total By Fund Source</i>				12,000
Function Code	70740	Public health services					
Organisation	2050402001	Denkyira West District - Diaso_Health_Environmental Health Unit_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							12,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					12,000
Program	910005	Environmental and Sanitation Management					12,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					12,000
Operation	720501	Cleaning and General Services	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210711 Public Education & Sensitization							12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13511	IDA	<i>Total By Fund Source</i>	10,000
Function Code	70740	Public health services		
Organisation	2050402001	Denkyira West District - Diaso_Health_Environmental Health Unit_Central		
Location Code	0217100	Denkyira West - Diaso		
Use of goods and services				10,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities		10,000
Program	910005	Environmental and Sanitation Management		10,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation		10,000
Operation	720502	Environmental policy integration and management	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies & Accessories				5,000
2210505 Running Cost - Official Vehicles				5,000
Total Cost Centre				635,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	323,513
Function Code	70421	Agriculture cs		
Organisation	2050600001	Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217100	Denkyira West - Diaso		

				Compensation of employees [GFS]	307,895	
Objective	000000	Compensation of Employees			307,895	
Program	910004	Economic Development			307,895	
Sub-Program	9100042	SP4.2 Agricultural Development			307,895	
Operation	000000		0.0	0.0	0.0	307,895

Wages and Salaries				307,895
2111001 Established Post				307,895

				Use of goods and services	15,617	
Objective	030105	1.5. Improve institutional coordination for agriculture development			15,617	
Program	910004	Economic Development			15,617	
Sub-Program	9100042	SP4.2 Agricultural Development			15,617	
Operation	720501	Procurement of Office supplies and consumables	1.0	1.0	1.0	1,977

Use of goods and services				1,977
2210102 Office Facilities, Supplies & Accessories				1,977

Operation	720502	Food Security	1.0	1.0	1.0	12,340
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Use of goods and services				12,340
2210511 Local travel cost				12,340

Operation	720504	Manpower Skills Development	1.0	1.0	1.0	1,300
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Use of goods and services				1,300
2210710 Staff Development				1,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	4,023
Function Code	70421	Agriculture cs		
Organisation	2050600001	Denkyira West District - Diaso_Agriculture_Central		
Location Code	0217100	Denkyira West - Diaso		

				Use of goods and services	4,023	
Objective	030105	1.5. Improve institutional coordination for agriculture development			4,023	
Program	910004	Economic Development			4,023	
Sub-Program	9100042	SP4.2 Agricultural Development			4,023	
Operation	720501	Procurement of Office supplies and consumables	1.0	1.0	1.0	4,023

Use of goods and services				4,023
2210102 Office Facilities, Supplies & Accessories				4,023

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				44,000
Function Code	70421	Agriculture cs					
Organisation	2050600001	Denkyira West District - Diaso_Agriculture Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							35,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					1,000
Operation	720505	Internal management of the organisation	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210708 Refreshments							500
2210709 Allowances							500
Sub-Program	9100042	SP4.2 Agricultural Development					34,000
Operation	720502	Food Security	1.0	1.0	1.0		34,000
Use of goods and services							34,000
2210103 Refreshment Items							900
2210113 Feeding Cost							3,000
2210120 Purchase of Petty Tools/Implements							22,000
2210503 Fuel & Lubricants - Official Vehicles							1,700
2210511 Local travel cost							4,000
2210709 Allowances							2,400
Non Financial Assets							9,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					9,000
Program	910004	Economic Development					9,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					9,000
Project	720501	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		9,000
Fixed assets							9,000
3112202 Agricultural Machinery							9,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402	Pooled	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2050600001	Denkyira West District - Diaso_Agriculture_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							74,500
Objective	030105	1.5. Improve institutional coordination for agriculture development					74,500
Program	910004	Economic Development					74,500
Sub-Program	9100042	SP4.2 Agricultural Development					74,500
Operation	720501	Procurement of Office supplies and consumables	1.0	1.0	1.0		26,343
Use of goods and services							26,343
2210102 Office Facilities, Supplies & Accessories							10,643
2210108 Construction Material							3,000
2210110 Specialised Stock							4,000
2210701 Training Materials							8,500
2210801 Local Consultants Fees							200
Operation	720506	CIDA Activities	1.0	1.0	1.0		48,157
Use of goods and services							48,157
2210103 Refreshment Items							10,600
2210104 Medical Supplies							11,117
2210113 Feeding Cost							1,000
2210503 Fuel & Lubricants - Official Vehicles							20,370
2210709 Allowances							5,070
Social benefits [GFS]							500
Objective	030105	1.5. Improve institutional coordination for agriculture development					500
Program	910004	Economic Development					500
Sub-Program	9100042	SP4.2 Agricultural Development					500
Operation	720506	CIDA Activities	1.0	1.0	1.0		500
Employer social benefits							500
2731101 Workman compensation							500
Total Cost Centre							446,536

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				18,592
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050702001	Denkyira West District - Diaso Physical Planning Town and Country Planning Central					
Location Code	0217100	Denkyira West - Diaso					
Compensation of employees [GFS]							10,638
Objective	000000	Compensation of Employees					10,638
Program	910002	Infrastructure Delivery and Management					10,638
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,638
Operation	000000		0.0	0.0	0.0	10,638	
Wages and Salaries							10,638
2111001 Established Post							10,638
Use of goods and services							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					2,500
Operation	720501	Internal management of the organisation	1.0	1.0	1.0	2,500	
Use of goods and services							2,500
2210102 Office Facilities, Supplies & Accessories							1,000
2210709 Allowances							1,500
Sub-Program	9100022	SP2.2 Infrastructure Development					5,453
Operation	720502	Information, Education and Communication	1.0	1.0	1.0	5,453	
Use of goods and services							5,453
2210711 Public Education & Sensitization							5,453

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				13,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2050702001	Denkyira West District - Diaso Physical Planning Town and Country Planning Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							13,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					13,000
Program	910002	Infrastructure Delivery and Management					13,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					3,000
Operation	720501	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210101 Printed Material & Stationery							3,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	720502	Information, Education and Communication	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education & Sensitization							10,000
Total Cost Centre							31,592

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				2,355
Function Code	71040	Family and children					
Organisation	2050802001	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							2,355
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					2,355
Program	910003	Social Services Delivery					2,355
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,355
Operation	720501	Publication, campaigns and programmes	1.0	1.0	1.0		2,355
Use of goods and services							2,355
2210702 Visits, Conferences / Seminars (Local)							2,355

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	71040	Family and children					
Organisation	2050802001	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							1,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	720501	Publication, campaigns and programmes	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210702 Visits, Conferences / Seminars (Local)							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				107,000
Function Code	71040	Family and children					
Organisation	2050802001	Denkyira West District - Diaso_Social Welfare & Community Development_Social Welfare_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							7,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					7,000
Program	910003	Social Services Delivery					7,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					7,000
Operation	720501	Publication, campaigns and programmes	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210503 Fuel & Lubricants - Official Vehicles							1,500
2210511 Local travel cost							2,000
2210702 Visits, Conferences / Seminars (Local)							3,500
Other expense							100,000
Objective	060802	8.2. Make social protect'n effective by targeting the poor & vulnerable					100,000
Program	910003	Social Services Delivery					100,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					100,000
Operation	720501	Publication, campaigns and programmes	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821021 Grants to Households							100,000
Total Cost Centre							110,355

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				69,786
Function Code	70620	Community Development					
Organisation	2050803001	Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central					
Location Code	0217100	Denkyira West - Diaso					
Compensation of employees [GFS]							65,738
Objective	000000	Compensation of Employees					65,738
Program	910003	Social Services Delivery					65,738
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					65,738
Operation	000000		0.0	0.0	0.0	65,738	
Wages and Salaries							65,738
2111001 Established Post							65,738
Use of goods and services							4,048
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					4,048
Program	910003	Social Services Delivery					4,048
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					4,048
Operation	720501	Publication, campaigns and programmes	1.0	1.0	1.0	4,048	
Use of goods and services							4,048
2210702 Visits, Conferences / Seminars (Local)							4,048
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70620	Community Development					
Organisation	2050803001	Denkyira West District - Diaso_Social Welfare & Community Development_Community Development_Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							1,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					1,000
Program	910003	Social Services Delivery					1,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,000
Operation	720501	Publication, campaigns and programmes	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210511 Local travel cost							1,000
Total Cost Centre							70,786

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				1,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2050900001	Denkyira West District - Diaso_Natural Resource Conservation	Central				
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							1,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change					1,000
Program	910005	Environmental and Sanitation Management					1,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					1,000
Operation	720501	Climate change policy and programmes	1.0	1.0	1.0	1,000	
Use of goods and services							1,000
2210711 Public Education & Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521	WBTF	<i>Total By Fund Source</i>				90,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2050900001	Denkyira West District - Diaso_Natural Resource Conservation	Central				
Location Code	0217100	Denkyira West - Diaso					
Social benefits [GFS]							90,000
Objective	031602	16.2 Mitigate the impacts of climate variability and change					90,000
Program	910005	Environmental and Sanitation Management					90,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation					90,000
Operation	720501	Climate change policy and programmes	1.0	1.0	1.0	90,000	
Employer social benefits							90,000
2731101 Workman compensation							90,000
Total Cost Centre							91,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				106,752
Function Code	70610	Housing development					
Organisation	2051001001	Denkyira West District - Diaso_Works_Office of Departmental Head_Central					
Location Code	0217100	Denkyira West - Diaso					
Compensation of employees [GFS]							84,132
Objective	000000	Compensation of Employees					84,132
Program	910002	Infrastructure Delivery and Management					84,132
Sub-Program	9100022	SP2.2 Infrastructure Development					84,132
Operation	000000		0.0	0.0	0.0	84,132	
Wages and Salaries							84,132
2111001 Established Post							84,132
Use of goods and services							22,620
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					22,620
Program	910002	Infrastructure Delivery and Management					22,620
Sub-Program	9100022	SP2.2 Infrastructure Development					22,620
Operation	720501	Procurement of Office supplies and consumables	1.0	1.0	1.0	7,699	
Use of goods and services							7,699
2210102 Office Facilities, Supplies & Accessories							7,699
Operation	720508	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	7,394	
Use of goods and services							7,394
2210503 Fuel & Lubricants - Official Vehicles							7,394
Operation	720509	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	7,527	
Use of goods and services							7,527
2210502 Maintenance & Repairs - Official Vehicles							7,527
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				150,000
Function Code	70610	Housing development					
Organisation	2051001001	Denkyira West District - Diaso_Works_Office of Departmental Head_Central					
Location Code	0217100	Denkyira West - Diaso					
Non Financial Assets							150,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					150,000
Program	910002	Infrastructure Delivery and Management					150,000
Sub-Program	9100022	SP2.2 Infrastructure Development					150,000
Project	720510	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	150,000	
Fixed assets							150,000
3111305 Car/Lorry Park							80,000
3111308 Feeder Roads							70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				328,000
Function Code	70610	Housing development					
Organisation	2051001001	Denkyira West District - Diaso_Works_Office of Departmental Head Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							8,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					8,000
Program	910002	Infrastructure Delivery and Management					8,000
Sub-Program	9100022	SP2.2 Infrastructure Development					8,000
Operation	720508	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210503 Fuel & Lubricants - Official Vehicles							3,000
Operation	720509	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210502 Maintenance & Repairs - Official Vehicles							5,000
Non Financial Assets							320,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					320,000
Program	910002	Infrastructure Delivery and Management					320,000
Sub-Program	9100022	SP2.2 Infrastructure Development					320,000
Project	720510	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		320,000
Fixed assets							320,000
3111304 Markets							120,000
3111306 Bridges							40,000
3111308 Feeder Roads							100,000
3112214 Electrical Equipment							60,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521	WBTF	<i>Total By Fund Source</i>				605,000
Function Code	70610	Housing development					
Organisation	2051001001	Denkyira West District - Diaso_Works_Office of Departmental Head Central					
Location Code	0217100	Denkyira West - Diaso					
Non Financial Assets							605,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					605,000
Program	910002	Infrastructure Delivery and Management					605,000
Sub-Program	9100022	SP2.2 Infrastructure Development					605,000
Project	720510	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		605,000
Fixed assets							605,000
3111360 WIP Feeder Roads							605,000
Total Cost Centre							1,189,752

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	31,824
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2051102001	Denkyira West District - Diaso_Trade, Industry and Tourism_Trade_Central					
Location Code	0217100	Denkyira West - Diaso					
Compensation of employees [GFS]							31,824
Objective	000000	Compensation of Employees					31,824
Program	910004	Economic Development					31,824
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					31,824
Operation	000000		0.0	0.0	0.0		31,824
Wages and Salaries							31,824
	2111001	Established Post					31,824
Total Cost Centre							31,824

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	23,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2051500001	Denkyira West District - Diaso_Disaster Prevention Central					
Location Code	0217100	Denkyira West - Diaso					
Use of goods and services							23,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					23,000
Program	910005	Environmental and Sanitation Management					23,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					23,000
Operation	720501	Disaster Management		1.0	1.0	1.0	23,000
Use of goods and services							23,000
2210119 Household Items							23,000
<i>Total Cost Centre</i>							<i>23,000</i>
<i>Total Vote</i>							<i>7,894,237</i>

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Denkyira West District - Diaso	1,043,512	2,250,565	2,331,021	5,625,098	144,900	361,023	500,000	1,005,923	0	0	0	238,423	1,024,793	1,263,216	7,894,237
Management and Administration	316,981	680,924	542,021	1,539,926	137,900	326,000	150,000	613,900	0	0	0	51,423	0	51,423	2,205,249
SP1.1: General Administration	153,799	642,924	542,021	1,338,744	56,500	308,000	150,000	514,500	0	0	0	21,000	0	21,000	1,874,244
SP1.2: Finance and Revenue Mobilization	72,562	8,000	0	80,562	30,000	18,000	0	48,000	0	0	0	0	0	0	128,562
SP1.3: Planning, Budgeting and Coordination	73,273	10,000	0	83,273	0	0	0	0	0	0	0	0	0	0	83,273
SP1.4: Legislative Oversight	0	0	0	0	2,400	0	0	2,400	0	0	0	0	0	0	2,400
SP1.5: Human Resource Management	17,346	20,000	0	37,346	49,000	0	0	49,000	0	0	0	30,423	0	30,423	116,769
Infrastructure Delivery and Management	94,770	38,573	320,000	453,343	0	13,000	150,000	163,000	0	0	0	0	605,000	605,000	1,221,343
SP2.1 Physical and Spatial Planning	10,638	2,500	0	13,138	0	3,000	0	3,000	0	0	0	0	0	0	16,138
SP2.2 Infrastructure Development	84,132	36,073	320,000	440,205	0	10,000	150,000	160,000	0	0	0	0	605,000	605,000	1,205,205
Social Services Delivery	65,738	1,014,451	1,460,000	2,540,189	7,000	7,000	200,000	214,000	0	0	0	0	419,793	419,793	3,173,982
SP3.1 Education and Youth Development	0	871,021	710,000	1,581,021	0	5,000	200,000	205,000	0	0	0	0	419,793	419,793	2,205,814
SP3.2 Health Delivery	0	30,027	750,000	780,027	0	0	0	0	0	0	0	0	0	0	780,027
SP3.3 Social Welfare and Community Development	65,738	113,403	0	179,141	7,000	2,000	0	9,000	0	0	0	0	0	0	188,141
Economic Development	339,720	50,617	9,000	399,337	0	4,023	0	4,023	0	0	0	75,000	0	75,000	478,360
SP4.1 Trade, Tourism and Industrial development	31,824	1,000	9,000	41,824	0	0	0	0	0	0	0	0	0	0	41,824
SP4.2 Agricultural Development	307,895	49,617	0	357,513	0	4,023	0	4,023	0	0	0	75,000	0	75,000	436,536
Environmental and Sanitation Management	226,304	466,000	0	692,304	0	11,000	0	11,000	0	0	0	112,000	0	112,000	815,304
SP5.1 Disaster prevention and Management	0	23,000	0	23,000	0	0	0	0	0	0	0	0	0	0	23,000
SP5.2 Natural Resource Conservation	226,304	443,000	0	669,304	0	11,000	0	11,000	0	0	0	112,000	0	112,000	792,304

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Denkyira West District - Diaso	0	0	0	3,855,814	5,255,607	6,721,954
Management and Administration	0	0	0	692,021	692,021	698,941
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	692,021	692,021	698,941
Infrastructure Delivery and Management	0	0	0	1,075,000	1,175,000	1,287,750
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,075,000	1,175,000	1,287,750
Social Services Delivery	0	0	0	2,079,793	3,379,586	4,726,173
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	99,793	149,586	201,373
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,230,000	2,120,000	3,040,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	340,000	510,000	686,800
Construct 1no. Anti-retroviral and Therapy Centre	0	0	0	100,000	200,000	303,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	150,000	200,000	252,500
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	200,000	242,400
Economic Development	0	0	0	9,000	9,000	9,090
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	9,000	9,000	9,090
Grand Total	0	0	0	3,855,814	5,255,607	6,721,954