



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

CAPE COAST METROPOLITAN ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Cape Coast Metropolitan Assembly
Central Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CBRDP	Community Based Rural Development Project
CCMA	Cape Coast Metropolitan Assembly
DACF	District Assembly Common Fund
DDF	District Development Fund
DMTDP	District Medium-term Development Plan
EU	European Union
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Funds
IGF	Internally Generated Funds
LI	Legislative Instrument
MMDAs	Metropolitan, Municipality and District Assemblies
PANAFEST	Pan African Festival
SIF	Social Investment Fund
STDs	Sexually Transmitted Diseases
STIS	Sexually Transmitted Infections
TB	Tuberculosis

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2012 Government directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget which integrates departments under Schedule one of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (LI 1961). This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Cape Coast Metropolitan Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment of District Assembly

4. The Cape Coast Metropolitan Assembly (CCMA) was established as a Municipality by LI 1373 in 1987. In February 2007, it was elevated to Metropolitan status by LI 1927. The capital is Cape Coast.

Structure of the Assembly

5. The Metropolitan Assembly is made up of 66 Assembly Persons. Out of the 66 membership of the Assembly, 6 are females. The composition is as follows:
 - The Metropolitan Chief Executive (1);
 - 45 Elected Members. (1 each from the 45 electoral areas in the Metropolis elected by universal adult suffrage);
 - The Member of Parliament for Cape Coast (has no voting right) (1); and
 - 19 Appointed Members (appointed by the President in consultation with traditional authorities and other interest groups in the Metropolis).
6. The Assembly is divided into two Sub Metros. These are the Cape Coast South Sub Metro and the Cape Coast North Sub Metro.

Decentralized Departments of the Assembly

7. In the Cape Coast Metropolis, all the sixteen decentralised departments are represented to provide specialised and technical services to the Assembly. The departments are staffed with technocrats who serve as the advisory arm of the Metropolitan Assembly.

Area of Coverage

8. The Cape Coast Metropolitan Assembly (CCMA) is one of the seventeen (17) political and administrative Districts in the Central Region of Ghana. The Metropolitan area is bounded to the South by the Gulf of Guinea, west by the Komenda-Edina-Eguafo-Abrem Municipal Area (at Iture Bridge), east by the

Abura-Asebu-Kwamankese District and to the north by the Twifu-Hemang-Lower Denkyira District. The Metropolis occupies an area of approximately 122 square kilometres. The southernmost point is at the beach at Cape Coast. The northern and furthest point is at Brabedze, about 17 kilometres from the Cape Coast Township.

Population Structure

9. The total population of the metropolis was 118,106 in 2000 (2000 population & housing census). The population at that time was made up of 57,365 (48.57%) males and 60,741 (51.43%) females. The population growth rate was projected at 2.1% annually. Given the growth rate of 2.1% the population of the metropolis in 2012 would be 155,079. Projection has been used because the details from the 2010 population and housing census have not come out. There are 75,322 males and 79,757 females.

10. The metropolis is principally urban. There is however, a fairly large rural population. This rural minority is often lost sight of by donors. Consequently, the metropolitan area has been so disadvantaged in terms of both donor and Central Government support with, respect to funds/projects allocation. The Metropolis did not benefit from interventions like EU, CBRDP, SIF among others. The Metropolis is yet to benefit from intervention projects and programmes befitting its status as Metropolitan Assemblies.

DISTRICT ASSEMBLY ECONOMY

Agriculture

11. The active agricultural population is approximately 50,000. Commercial farmers are approximately 0.3% and peasant farmers who are in the majority, approximately 99.7%. The available land (arable land) for agriculture is about 9,000 Hectares. This implies that higher levels of production could be achieved from crops to meet both domestic and export market. There are currently 2,500 Hectares of land under cultivation, with more available for expansion or development. Land holding is less than 1 hectare.

Fishing

12. The metropolis is principally a fishing community. The main occupation of the people in Cape Coast and other small settlements dotted along the coast is fishing.

Trade and Commerce

13. Trade and commerce is booming. There is a fairly large number of people in fish and fishing related trade. The sale of manufactured ware is also important. A large number of traders can be seen at market centres at Kotokuraba, Abura and others. There are several financial institutions and financial intermediaries like credit unions and susu collection.

Tourism

14. Cape coast is the hub of tourism in Ghana. It is the center for PANAFEST. Several tourists visit the city every year. The Cape Coast Castle bears testimony to the decadent Trans – Atlantic slave trade.

PERFORMANCE

Summary of Revenue Performance, 2009 – 2011(JUNE)

15. Improvement in revenue generation has been a major concern of the Assembly. All hands have been put on deck to ensure consistent increases in Internally Generated Funds (IGF) over the years. The average growth of IGF from 2006 to 2010 was 39.49%. The performance of revenue for the period 2009 to 2011 (actuals up to June) has been displayed in the Table 2 below.

Table 1: Trend of Revenue Performance, 2009-2011 (June)

Type	Year	Budget	Actual	%
IGF	2009	633,706.00	526,015.08	83.01
IGF	2010	1,142,277.00	690,221.12	60.43
IGF	2011	1,356,860.54	350,161.97 (June)	25.81
Sub-total		3,132,843.54	1,566,398.17	
GRANT	2009	1,020,889.68	1,280,885.44	125.47
GRANT	2010	1,020,889.68	2,378,205.04	232.95
GRANT	2011	4,026,177.95	1,289,089.17 (June)	32.02
Sub-total		6,067,957.31	4,948,179.65	
Grand-total		9,200,800.85	6,514,577.82	70.80

District Assembly Common Fund (DACF)

Overview of Common Fund Allocations over the Years

16. Since the inception of the Common Fund in 1994, the Metropolitan Assembly has been allocated a total of GH¢12,057,727.86. The details have been indicated in Table 3 below. The annual growth rate of the allocations of the Common Fund over the 16 years is 28.74%. The growth rate of the allocations of the Common Fund between 2008 and 2009 was 42.92%.
17. There is a development in the gross and net releases of the Common Fund in recent years. The most notable are the wide discrepancies between the allocation and gross releases and the gross releases and the net releases, which is characterized by deductions at source. The deductions result in virtually denying the CCMA of the planned and hence needed resources for

development. A summary of the allocations and releases for 2010 and 2011 have been displayed in Tables 4 and 5 for comparison.

Table 2: Common Fund Allocations

Year	Amount (GH¢)
1994	16,440.00
1995	62,820.00
1996	94,779.00
1997	121,983.00
1998	224,376.00
1999	311,948.00
2000	181,946.00
2001	286,400.00
2002	378,700.00
2003	471,000.00
2004	481,500.00
2005	556,500.00
2006	623,600.00
2007	806,700.00
2008	1,150,560.43
2009	1,995,497.04
2010	1,999,414.96
2011	2,293,563.43
TOTAL	GH¢12,057,727.86

18. The trend of common Fund releases and deductions for 2010 shows that the amounts that really hit the accounts of the Assembly for development was 56.22% in 2010. In all four (4) quarters, releases fell below expectation, except in the 4th quarter where it was above.

Table 3: 2010 Common Funds: Quarterly Receipts & Deductions

	QUARTER 1 GH¢	QUARTER 2 GH¢	QUARTER 3 GH¢	QUARTER 4 GH¢
ALLOCATION	499,853.74	499,853.74	499,853.74	499,853.74
QUARTERLY RELEASES	272,731.62	386,688.04	480,899.41	513,225.39
DEDUCTIONS AT SOURCE:				
1. NALAG DUES	872.374	1,237.40	1,538.88	1,642.32
2. NALAG BUILDING LEVY		3,866.88	4,808.99	5,132.25
NALAG DAIRIES				2,220.00
40% VEHICLE DEPOSIT				32,000.00
3. WASTE MANAGEMENT	72,000.00	85,600.00	72,000.00	168,600.00
4. PRUDENTIAL BANK/ DEDUCTION: GRADER	33,811.62	33,731.70	-	-
5. FUMUGATION	15,000.00	15,000.00	25,000.00	25,000.00
OTHER RECOVERIES				60,000.00
6. ICT	20,000.00	20,000.00	20,000.00	
7. WEBSITE		2,400.00	2,400.00	
TOTAL DEDUCTIONS AT SOURCE	141,684.36	161,835.98	125,747.87	294,594.57
NET QUARTERLY RECEIPTS	131,047.26	224,852.06	355,151.54	218,630.82

19. The trend of Common Fund releases and deductions for 2011 shows that the amounts that really hit the accounts of the Assembly for development was about 25% in the two quarters of 2011 where funds were actually received. In all the two (2) quarters, releases and receipts fell far below expectation. In fact, the picture for the third quarter was no better. Net receipt for the quarter is GH¢94,849.16.

Table 4: 2011 Common Funds: Quarterly Receipts & Deductions

	QUARTER 1 GH¢	QUARTER 2 GH¢	QUARTER 3 GH¢	QUARTER 4 GH¢
ALLOCATION / EXPECTATION	573,390.86	573,390.86	573,390.86	573,390.86
QUARTERLY RELEASES	287,154.34	270,953.79		
DEDUCTIONS:				
1. NALAG DUES	918.89	876.05		
2. NALAG BUILDING LEVY		5,419.08		
NALAG DAIRIES				
20% VEHICLE DEPOSIT	15,787.54			
3. WASTE MANAGEMENT	168,600.00	168,600.00		
5. FUMUGATION	25,000.00	25,000.00		
OTHER RECOVERIES				
ICT				
WEBSITE	2,400.00			
AFKEN		5,400.00		
TOTAL DEDUCTIONS	212,706.43	205,286.13		
NET QUARTERLY RECEIPTS	74,447.91	65,667.66	94,849.16	573,390.86

District Development Fund (DDF)

20. The CMMA failed the test at the inception in 2007 but qualified in 2008 and 2009. In 2008 CCMA received GH¢580,228.18. In 2009 the allocation was GH¢311,816.00.

Analysis of Health Status

21. The data below shows that the health status of the people has not changed much.

Table 5: Top 10 Causes of OPD Attendance

No	Disease	Freq 2010	Disease	Freq 2009	Disease	Freq 2008	% of Attendance
1	Malaria	123,672	Malaria	117,576	Malaria	52,112	33.6
2	Other ARI	42,247	Other ARI	27,903	Other ARI	4,628	11.4
3	Hypertension	18,202	Hypertension	12,135	Hypertension	3,920	4.9
4	Skin Disease	14,664	Diarrhoea	9,023	Acute eye infection	2,908	3.9
5	Diarrhoea	13,209	Skin Disease	8,811	Skin Disease	2,868	3.5
6	Aneamia	10,078	Acute eye infection	5,976	Diarrhoea	2,569	2.7
7	Rheumatism	8,912	Intestinal worms	4,412	Aneamia	1,858	2.4
8	Acute eye infection	7,829	Rheumatism.	4,155	Intestinal worms	1,658	2.1
9	Intestinal Diabetes miletus	7,170	Aneamia	3,357	Typhoid/Enteric fever	1,627	1.9
10	Gynaec condition	5,864	Gynaec condition	2,822	Malaria in pregnancy	1,543	1.5

Table 6: Top 10 Causes of Admission

No	Disease / Cases	Freq 2010	Disease	Freq 2009
1	Malaria	4,894	Malaria	1,953
2	Aneamia	1,071	Aneamia	668
3	Preg complications	678	Preg complications	483
4	Hypertension	594	Hypertension	298
5	Hernia ingunal	553	Gastro enteritis	238
6	Sepsis of cord / septiciation	413	Hernia ingunal	229
7	Pneumonia	372	Other specific tissue disorders	186
8	HIV / AIDS	291	Upper RTI	103
9	Incomplete Abortion	259	Abcess ARM	99
10	Bronchopneumonia	277	Neonatal sepsis	73

Table 7: Top 10 Causes of death

No	Disease	Freq 2010	Disease	Freq 2009	Disease	Freq 2008	% of At'dance
1	Malaria	124	Malaria	117,576	Malaria	52,112	33.6
2	Anamia	69	Other ARI	27,903	Anamia	4,628	11.4
3	CVA	55	Hypertension	12,135	Hypertension	3,920	4.9
4	AIDS	45	Dirrhoea	9,023	CVA	2,908	3.9
5	Hypertension	41	Skin Disease	8,811	Septicaemia / cord sepsis	2,868	3.5
6	Septicaemia / cord sepsis	37	Acute eye infection	5,976	TB	2,569	2.7
7	Tuberculosis	30	Intestinal worms	4,412	Phenemonia	1,858	2.4
8	Congestive cardia failure (CCF)	16	Rheumatism. ..	4,155	Gastro enteritis	1,658	2.1
9	Birth Asphyxia	14	Aneamia	3,357	Hepatitis & other jaundice	1,627	1.9
10	Phnemonai	13	Gynae condition	2,822	Diabeties mellitus	1,543	1.5

Educational Achievements & Challenges (BECE results 2009 - 2011)

22. The data below on educational achievements shows that majority (over 30%) of the students are scoring above aggregate 30. What this means is that even though the metropolis has a large number of second cycle schools, students who fill these schools come from outside. The source of data is from reports submitted by the Metro Directorate of Education.

Summary of BECE Results for 2009/2010 Academic Year

Table 8: Candidates who sat for the 2009/2010 BECE examination

5	B	29
	G	39
	T	68
6	B	22
	G	22
	T	44
7	B	19
	G	21
	T	40
8	B	29
	G	29
	T	58
9	B	21
	G	24
	T	45
10	B	26
	G	32
	T	58
11-15	B	134
	G	174
	T	308
16-20	B	219
	G	254
	T	473
21-25	B	248
	G	267
	T	515
26-30	B	226
	G	264
	T	490
31-35	B	203
	G	197
	T	400
36+	B	157
	G	151
	T	308

Table 9: Candidates' Performance in BECE

6	2.92%
7	0.92%
8	1.72%
9	1.68%
10	1.94%
11-15	8.93%
16-20	14.40%
21-25	16.94%
25-30	17.01%
31-35	12.97%
36+	20.57%

TOTAL CANDIDATE REGISTERED	2817
NO. PRESENT AT EXAMINATION	2809
NO. ABSENT	4
NO. WITH AGGREGATE 5-25	1,609
PERCENTAGE OF STUDENTS WITH AGGREGATES 25 AND BELOW	57.3%
NO. OF STUDENTS WITH AGGREGATES 26 AND ABOVE	1,197
PERCENTAGE OF STUDENTS WITH AGGREGATES 26 AND ABOVE	42.6%

Table 10: Summary of BECE Results FOR 2008/2009 Academic Year

6	B	55
	G	64
	T	119
7	B	19
	G	23
	T	42
8	B	29
	G	25
	T	54
9	B	23
	G	19
	T	42
10	B	25
	G	21
	T	46
11-15	B	121
	G	103
	T	142
16-20	B	155
	G	153
	T	308
21-25	B	207
	G	225
	T	432
26-30	B	254
	G	316
	T	570
31+	B	694
	G	774
	T	1468

23. Below is the analysis of all candidates (Boys B; Girls G; & Total T) who sat for the 2010/2011 BECE examination.

Table 11: Summary of BECE Results FOR 2010/2011 Academic Year

5	B	30
	G	26
	T	56
6	B	13
	G	10
	T	23
7	B	17
	G	8
	T	25
8	B	16
	G	13
	T	29
9	B	11
	G	17
	T	28
10	B	99
	G	117
	T	216
11-15	B	96
	G	147
	T	243
16-20	B	151
	G	174
	T	325
21-25	B	216
	G	239
	T	455
26-30	B	736
	G	654
	T	1390

Table 12: Analysis of candidates' performance (%).

6	7	8	9	10	11-15	16-20	21-25	26-30	31+
2.01	0.82	0.90	1.04	1	7.74	8.71	11.64	16.30	49.82
%	%	%	%	%	%	%	%	%	%

TOTAL CANDIDATE REGISTERED	2,801
NO. PRESENT AT EXAMINATION	2,709
NO. ABSENT	11
NO. WITH AGGRAGATE 6-30	1400
PERCENTAGE OF STUDENTS WITH AGGREGATES 31 AND BELOW 31	50.2
NO. OF STUDENTS WITH AGGREGATES 30 AND ABOVE	1,390
PERCENTAGE OF STUDENTS WITH AGGREGATES 30 AND ABOVE	49.8%

KEY FOCUS AREAS OF THE BUDGET

- Education
- Health
- Private sector Development
- Developing the Tourism Industry for Jobs and revenue Generation
- Accelerated Modernization of Agriculture
- Restoration of degraded forest and Land management
- Waste management, Pollution and Noise reduction
- Transport Infrastructure; road
- Recreational infrastructure
- Energy Supply to support Industries and households
- Human settlements Development
- Housing and shelter
- HIV, AIDS, STDs and TB

STRATEGIES

24. The main strategies to be adopted in 2012 would be
- Intensive drive towards mobilisation of IGF to ensure the continued provision of economic and social infrastructure for constituents;
 - Prudent use of available resources; and
 - Maximum involvement of the people in decision making.

ESTIMATES FOR 2012

25. The total Budget for 2012 for the Cape Coast Metropolis is GH¢5,570,490.

Distribution of Budget to Key Focus Areas

26. **Overheads** GH¢1,460,473 (26.22%)
27. **Private sector Development**
- Pursue & expand market access GH¢358,000 (6.43%)
 - Expand opportunities for job creation GH¢345,870 (6.21%)
28. **Developing the Tourism Industry for Jobs and Revenue Generation**
Diversify & expand the tourism industry for revenue generation GH¢20,000 (0.36%)
29. **Waste management, Pollution and Noise reduction**
Manage waste, reduce noise pollution & noise GH¢776,000 (13.93%)
Urban centres incorporate the concept of open spaces.
30. **Recreational infrastructure**
Creation of green ways in & around urban communities
GH¢5,402 (0.10%)
31. **Energy supply to support Industries and Households**
Provide adequate & reliable power to meet the needs of of
Ghanaians & for export GH¢90,000 (1.62%)
32. **Human Settlements Development**
Promote resilient urban infrastructure development, maintenance
& provision of basic services GH¢1,167,246 (20.95%)

33. **Housing/Shelter**

Increase access to safe, adequate & affordable shelter

GH¢185,000 (3.32%)

34. **Education**

Increase equitable access to & participation in education at all Levels.

GH¢417,000 (7.49%)

35. **Health**

- Bridge the equity gaps in access to health care & nutrition services & ensure sustainable financing arrangements that protects the poor
GH¢645,000 (11.58%)
- Prevent & control the spread of communicable diseases & Promote healthy life styles GH¢83,500 (1.50%)

36. **HIV, AIDS, STDs and TB**

Ensure reduction of new HIV & AIDS / STIS / TB / transmission

GH¢17,000 (0.31%).

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organisation, Source of Fund and Priority

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>
0000 Compensation of Employees	0	1,460,473		
0004 1. Improve fiscal resource mobilization	4,268,753	0		
0015 3. Pursue and expand market access	0	358,000		
0018 6. Expand opportunities for job creation	0	345,870		
0022 1. Diversify and expand the tourism industry for revenue generation	0	20,000		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	11,860		
0040 2. Encourage appropriate land use and management	0	2,020		
0046 1. Manage waste, reduce pollution and noise	0	776,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	55,100		
0066 3. Integrate land use, transport planning, development planning and service provision	0	17,309		
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	5,402		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,167,246		
0102 1. Increase access to safe, adequate and affordable shelter	0	185,000		
0116 1. Increase equitable access to and participation in education at all levels	0	417,000		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	645,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	83,500		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	17,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	1,388,026	0		
Grand Total ¢	5,656,779	5,656,779	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Cape Coast Metropolitan - Cape Coast					
Taxes	0.00	464,153.05	464,153.05	0.00	-464,153.05	0.0	464,153.05
11 Taxes on income, property and capital gains	0.00	174,200.00	174,200.00	0.00	-174,200.00	0.0	174,200.00
11 Taxes on property	0.00	238,953.05	238,953.05	0.00	-238,953.05	0.0	238,953.05
11 Taxes on goods and services	0.00	51,000.00	51,000.00	0.00	-51,000.00	0.0	51,000.00
Grants	0.00	4,027,677.96	4,027,677.96	0.00	-4,027,677.96	0.0	4,155,681.96
13 From foreign governments	0.00	100,000.00	100,000.00	0.00	-100,000.00	0.0	100,000.00
13 Non Governmental Agencies	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	1,500.00
13 From other general government units	0.00	3,926,177.96	3,926,177.96	0.00	-3,926,177.96	0.0	4,054,181.96
Other revenue	0.00	928,373.00	928,373.00	0.00	-928,373.00	0.0	1,036,944.00
14 Property income [GFS]	0.00	398,549.00	398,549.00	0.00	-398,549.00	0.0	398,549.00
14 Sales of goods and services	0.00	425,288.00	425,288.00	0.00	-425,288.00	0.0	425,288.00
14 Fines, penalties, and forfeits	0.00	88,036.00	88,036.00	0.00	-88,036.00	0.0	88,036.00
14 Miscellaneous and unidentified revenue	0.00	16,500.00	16,500.00	0.00	-16,500.00	0.0	125,071.00
Grand Total	0.00	5,420,204.01	5,420,204.01	0.00	-5,420,204.01	0.0	5,656,779.01

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Cape Coast Metropolitan - Cape Coast

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	464,153.05	487,877.52	511,575.50	1,463,606.07
11 Taxes on income, property and capital gains	0.00	174,200.00	184,500.00	194,800.00	553,500.00
11 Taxes on property	0.00	238,953.05	252,377.52	265,775.50	757,106.07
11 Taxes on goods and services	0.00	51,000.00	51,000.00	51,000.00	153,000.00
Grants	0.00	4,155,681.96	4,155,831.96	4,155,981.96	12,467,495.88
13 From foreign governments	0.00	100,000.00	100,000.00	100,000.00	300,000.00
13 Non Governmental Agencies	0.00	1,500.00	1,650.00	1,800.00	4,950.00
13 From other general government units	0.00	4,054,181.96	4,054,181.96	4,054,181.96	12,162,545.88
Other revenue	0.00	1,036,944.00	1,054,940.00	1,073,965.00	3,165,849.00
14 Property income [GFS]	0.00	398,549.00	407,516.00	416,283.00	1,222,348.00
14 Sales of goods and services	0.00	425,288.00	434,174.00	444,329.00	1,303,791.00
14 Fines, penalties, and forfeits	0.00	88,036.00	88,099.00	88,162.00	264,297.00
14 Miscellaneous and unidentified revenue	0.00	125,071.00	125,151.00	125,191.00	375,413.00
Grand Total	0.00	5,656,779.01	5,698,649.48	5,741,522.46	17,096,950.95

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
196 01 01 000 24				
Central Administration, Administration (Assembly Office),	5,656,779.01	5,420,204.01	0.00	-5,420,204.01
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Grants from central government & all other sources increased by 15% annually				
From foreign governments	100,000.00	100,000.00	0.00	-100,000.00
1311002 Multilateral Donor Grants and Relief	100,000.00	100,000.00	0.00	-100,000.00
From other general government units	4,054,181.96	3,926,177.96	0.00	-3,926,177.96
1331001 Central Government - GOG Paid Salaries	694,884.00	566,880.00	0.00	-566,880.00
1331002 DACF - Assembly	2,399,297.96	2,399,297.96	0.00	-2,399,297.96
1331003 DACF - MP	60,000.00	60,000.00	0.00	-60,000.00
1331005 HIPC	120,000.00	120,000.00	0.00	-120,000.00
1331008 Other Donors Support Transfers	780,000.00	780,000.00	0.00	-780,000.00
Fines, penalties, and forfeits	6,000.00	6,000.00	0.00	-6,000.00
1430005 Miscellaneous Fines, Penalties	6,000.00	6,000.00	0.00	-6,000.00
Miscellaneous and unidentified revenue	108,571.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	108,571.00	0.00	0.00	0.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internal Revenue Generation increased by 15% annually				
Taxes on income, property and capital gains	174,200.00	174,200.00	0.00	-174,200.00
1111203 Endorsement fees	160,000.00	160,000.00	0.00	-160,000.00
1111302 Dividend and interests	1,000.00	1,000.00	0.00	-1,000.00
1111305 Endorsement fees	13,200.00	13,200.00	0.00	-13,200.00
Taxes on property	238,953.05	238,953.05	0.00	-238,953.05
1131001 Basic Rates	2,000.00	2,000.00	0.00	-2,000.00
1131002 Property Rates	158,940.00	158,940.00	0.00	-158,940.00
1131003 Property Rate Arrears	78,013.05	78,013.05	0.00	-78,013.05
Taxes on goods and services	51,000.00	51,000.00	0.00	-51,000.00
1141118 Education	51,000.00	51,000.00	0.00	-51,000.00
Non Governmental Agencies	1,500.00	1,500.00	0.00	-1,500.00
1321001 Non Governmental Agencies	1,500.00	1,500.00	0.00	-1,500.00
Property income [GFS]	398,549.00	398,549.00	0.00	-398,549.00
1412003 Stool Land Revenue	0.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	9,905.00	9,905.00	0.00	-9,905.00
1412007 Building Plans / Permit	84,100.00	84,100.00	0.00	-84,100.00
1412009 Comm. Mast Permit	100,000.00	100,000.00	0.00	-100,000.00
1412012 Other Royalties	30,100.00	30,100.00	0.00	-30,100.00
1415008 Investment Income	72,000.00	72,000.00	0.00	-72,000.00
1415011 Other Investment Income	52,250.00	52,250.00	0.00	-52,250.00
1415012 Rent on Assembly Building	47,194.00	47,194.00	0.00	-47,194.00
1415017 Parks	3,000.00	3,000.00	0.00	-3,000.00
Sales of goods and services	425,288.00	425,288.00	0.00	-425,288.00
1422002 Herbalist License	1,200.00	1,200.00	0.00	-1,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422003 Hawkers License	210.00	210.00	0.00	-210.00
1422005 Chop Bar Restaurants	3,384.00	3,384.00	0.00	-3,384.00
1422006 Corn / Rice / Flour Miller	1,000.00	1,000.00	0.00	-1,000.00
1422007 Liquor License	7,493.00	7,493.00	0.00	-7,493.00
1422009 Bakers License	810.00	810.00	0.00	-810.00
1422010 Bicycle License	945.00	945.00	0.00	-945.00
1422011 Artisan / Self Employed	28,492.00	28,492.00	0.00	-28,492.00
1422012 Kiosk License	8,480.00	8,480.00	0.00	-8,480.00
1422013 Sand and Stone Conts. License	3,000.00	3,000.00	0.00	-3,000.00
1422016 Lotto Operators	600.00	600.00	0.00	-600.00
1422017 Hotel / Night Club	8,100.00	8,100.00	0.00	-8,100.00
1422018 Pharmacist Chemical Sell	2,400.00	2,400.00	0.00	-2,400.00
1422019 Sawmills	588.00	588.00	0.00	-588.00
1422020 Taxicab / Commercial Vehicles	25,000.00	25,000.00	0.00	-25,000.00
1422021 Factories / Operational Fee	1,600.00	1,600.00	0.00	-1,600.00
1422022 Canopy / Chairs / Bench	500.00	500.00	0.00	-500.00
1422023 Communication Centre	48,000.00	48,000.00	0.00	-48,000.00
1422025 Private Professionals	26,900.00	26,900.00	0.00	-26,900.00
1422026 Maternity Home /Clinics	1,000.00	1,000.00	0.00	-1,000.00
1422028 Telecom System / Security Service	6,000.00	6,000.00	0.00	-6,000.00
1422030 Entertainment Centre	1,170.00	1,170.00	0.00	-1,170.00
1422033 Stores	50,000.00	50,000.00	0.00	-50,000.00
1422036 Petroleum Products	2,500.00	2,500.00	0.00	-2,500.00
1422044 Financial Institutions	31,500.00	31,500.00	0.00	-31,500.00
1422057 Private Schools	3,200.00	3,200.00	0.00	-3,200.00
1422072 Registration of Contracts / Building / Road	2,000.00	2,000.00	0.00	-2,000.00
1423001 Markets	84,656.00	84,656.00	0.00	-84,656.00
1423005 Registration of Contractors	3,360.00	3,360.00	0.00	-3,360.00
1423006 Burial Fees	25,980.00	25,980.00	0.00	-25,980.00
1423007 Pounds	960.00	960.00	0.00	-960.00
1423008 Entertainment Fees	0.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	7,000.00	7,000.00	0.00	-7,000.00
1423014 Dislodging Fees	6,300.00	6,300.00	0.00	-6,300.00
1423015 Street Parking Fees	14,400.00	14,400.00	0.00	-14,400.00
1423017 Conservancy	16,560.00	16,560.00	0.00	-16,560.00
Fines, penalties, and forfeits	82,036.00	82,036.00	0.00	-82,036.00
1430006 Slaughter Fines	3,016.00	3,016.00	0.00	-3,016.00
1430007 Lorry Park Fines	79,020.00	79,020.00	0.00	-79,020.00
Miscellaneous and unidentified revenue	16,500.00	16,500.00	0.00	-16,500.00
1450007 Other Sundry Recoveries	12,000.00	12,000.00	0.00	-12,000.00
1450010 Miscellaneous Revenue	4,500.00	4,500.00	0.00	-4,500.00
Grand Total	5,656,779.01	5,420,204.01	0.00	-5,420,204.01

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		Total	5,656,779.01			
Central Administration. Administration (Assembly Office).						
Taxes on income, property and capital gains						
1111305	Submission of plans	30.00	13,200.00	440	450	460
1111203	Advertisement	2,000.00	160,000.00	80	85	90
1111302	Interest on Deposits	100.00	1,000.00	10	10	10
Taxes on property						
1131001	Basic Rate	1.00	2,000.00	2,000	2,100	2,200
1131002	Property Rate	26.49	158,940.00	6,000	6,500	7,000
1131003	Property Rate Arrears	26.49	78,013.05	2,945	2,948	2,950
Taxes on goods and services						
1141118	Education Levy	3.00	51,000.00	17,000	17,000	17,000
From foreign governments						
1311002	Sustainable Rural Water & Sanit. Proj	25,000.00	100,000.00	4	4	4
Non Governmental Agencies						
1321001	Registration of Churches, NGOs etc	30.00	1,500.00	50	55	60
From other general government units						
1331001	Salaries & wages	694,884.00	694,884.00	1	1	1
1331002	District Assembly Common Fund	599,824.49	2,399,297.96	4	4	4
1331003	MPs Common Fund	15,000.00	60,000.00	4	4	4
1331008	European Union Grant	5,000.00	5,000.00	1	1	1
1331008	CBRDP Grant	15,000.00	15,000.00	1	1	1
1331005	HIPIC Grant	30,000.00	120,000.00	4	4	4
1331008	HIV AIDS Grant	2,500.00	10,000.00	4	4	4
1331008	GET FUND	0.00	0.00	1	1	1
1331008	School Feeding Programme	37,500.00	150,000.00	4	4	4
1331008	District Development fund	150,000.00	600,000.00	4	4	4
Property income [GFS]						
1412003	Stool Lands	0.00	0.00	1	1	1
1412007	Building permit (single storey)	150.00	51,000.00	340	345	350
1412004	Building Jacket (permanent)	20.00	8,000.00	400	420	430
1412004	Building Jacket (temporal & others)	15.00	1,905.00	127	137	147
1412009	Communication Mast	2,000.00	100,000.00	50	50	50
1415017	Public Parks	50.00	3,000.00	60	65	70
1415011	Final Disposal Site	55.00	52,250.00	950	955	960
1415012	Hiring of town / Assemblies Hall	200.00	7,000.00	35	40	45
1415012	Rent of of Town Hall	1,000.00	12,000.00	12	12	12
1415012	Rent Market Stores / Stalls	42.00	27,594.00	657	658	659
1415012	Rent of Residential Property	200.00	600.00	3	3	3
1415008	Grader Operations	500.00	72,000.00	144	144	144
1412012	Over payment recovery	25.00	100.00	4	4	4
1412012	Museums & Monuments	7,500.00	30,000.00	4	4	4
1412007	Building Permit (two storey)	200.00	10,000.00	50	55	60
1412007	Building Permit (three storey)	500.00	10,000.00	20	25	30
1412007	Building Permit (temporal)	20.00	600.00	30	35	40
1412007	Building Permit (extensions, commercial, etc)	500.00	12,500.00	25	30	35
Sales of goods and services						
1423001	Market Tolls	0.20	84,656.00	423,280	423,290	423,300
1423007	Pounds	20.00	960.00	48	50	60

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423014 Dislodging	70.00	6,300.00	90	95	100
1423017 Public Toilets	60.00	16,560.00	276	280	290
1423011 Marriage & divorce	20.00	7,000.00	350	360	370
1422057 Private School	100.00	3,200.00	32	33	34
1423006 Grave Yard / Burial Fees	60.00	25,980.00	433	435	440
1422022 Hiring of Chairs	0.05	500.00	10,000	10,000	10,000
1422011 Registration of Business	80.00	4,000.00	50	55	60
1423015 Street parking	0.50	14,400.00	28,800	28,800	28,800
1422013 Sand Winning	20.00	3,000.00	150	155	160
1422012 Trading Kiosks	0.50	8,480.00	16,960	16,960	16,960
1422002 Herbalists / Herbal Medicine	60.00	1,200.00	20	25	30
1422005 Chop Bars / Restaurants	72.00	3,384.00	47	48	50
1422019 Timber Dealers / Sellers	7.00	588.00	84	85	94
1422006 Corn / Palm Kernel Mills	4.00	1,000.00	250	255	260
1422007 Liquor / Distillers	59.00	7,493.00	127	128	129
1422010 Bicycle / Trolleys	7.00	945.00	135	140	145
1422003 Hawkers	0.20	210.00	1,050	1,060	1,065
1422009 Flour Usher (Bakers)	45.00	810.00	18	19	20
1422030 Cinema/Video/Licence	45.00	1,170.00	26	28	30
1422028 Communication / Utility Service providers	1,000.00	6,000.00	6	7	8
1422011 Printing Houses	100.00	3,000.00	30	35	40
1422017 Hotels / Hostels	100.00	8,100.00	81	82	83
1422020 Taxi / Vehicle Licence	10.00	25,000.00	2,500	2,600	2,700
1422036 Petroleum	100.00	2,500.00	25	30	35
1422016 Gambling / Lottery	200.00	600.00	3	4	6
1422033 Stores	50.00	50,000.00	1,000	1,000	1,000
1422018 Chemical / Pharmacy Shops	60.00	2,400.00	40	40	40
1422011 Artisans / Self Employed	36.00	16,272.00	452	455	460
1423005 Registration of Contractors / Suppliers	96.00	3,360.00	35	36	37
1422025 Professionals / Auctioneers	100.00	26,900.00	269	270	271
1422044 Financial Institutions	700.00	31,500.00	45	46	47
1422011 Registration of traders	3.00	4,200.00	1,400	1,400	1,400
1422021 Industries / Manufacturers	400.00	1,600.00	4	5	6
1422011 Distributors	170.00	1,020.00	6	6	7
1422026 Private Hospitals / Clinics	100.00	1,000.00	10	10	10
1423008 Tour Operations	0.00	0.00	0	0	0
1422072 Sale of Tender Documents	500.00	2,000.00	4	4	4
1422023 Space/Unit Transfer/Sale of Unit & jOthers	40.00	48,000.00	1,200	1,250	1,300
Fines, penalties, and forfeits					
1430005 Ceilings from GoG to Parks and Gardens	6,000.00	6,000.00	1	1	1
1430007 Fines	20.00	6,000.00	300	300	300
1430006 Slaughter House	0.58	3,016.00	5,200	5,300	5,400
1430007 Lorry Parks	0.50	72,020.00	144,040	144,050	144,060
1430007 Rent of Lorry parks	250.00	1,000.00	4	4	4
Miscellaneous and unidentified revenue					
1450010 Ceilings from GoG to Agriculture	38,000.00	38,000.00	1	1	1
1450010 Ceilings from GoG to Social Welfare	542.00	542.00	1	1	1
1450010 Ceilings from GoG to Community Development	600.00	600.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Ceilings from GoG to Town and Country Planning	2,020.00	2,020.00	1	1	1
1450010 Ceilings from GoG to Feeder Roads	17,309.00	17,309.00	1	1	1
1450010 Ceilings from GoG to Urban Roads	50,100.00	50,100.00	1	1	1
1450010 Health Certificate	4.00	4,000.00	1,000	1,020	1,030
1450010 Donations	125.00	500.00	4	4	4
1450007 Unspecified receipts	1,000.00	12,000.00	12	12	12
<i>Grand Total</i>		5,656,779.01			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Cape Coast Metropolitan - Cape Coast		1,757,345	1,430,375	1,800,059	669,000	0	5,656,779
01 Central Administration		1,357,345	555,570	1,187,158	669,000	0	3,769,074
01 Administration (Assembly Office)		1,357,345	555,570	1,181,718	669,000	0	3,763,634
02 Sub-Metros Administration		0	0	5,440	0	0	5,440
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		267,000	150,000	0	0	0	417,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		267,000	150,000	0	0	0	417,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		133,000	5,000	607,500	0	0	745,500
01 Office of District Medical Officer of Health		133,000	5,000	607,500	0	0	745,500
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	273,110	0	0	0	273,110
00		0	273,110	0	0	0	273,110
07 Physical Planning		0	171,921	5,401	0	0	177,322
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	40,660	0	0	0	40,660
03 Parks and Gardens		0	131,261	5,401	0	0	136,662
08 Social Welfare & Community Development		0	29,630	0	0	0	29,630
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	14,810	0	0	0	14,810
03 Community Development		0	14,820	0	0	0	14,820
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	70,249	0	0	0	70,249
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	46,130	0	0	0	46,130
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	24,119	0	0	0	24,119
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	10,550	0	0	0	10,550
01 Office of Departmental Head		0	10,550	0	0	0	10,550
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	26,525	0	0	0	26,525
00		0	26,525	0	0	0	26,525
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	137,820	0	0	0	137,820
00		0	137,820	0	0	0	137,820
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	1,430,375	1,435,196	1,437,841	255,107	4,558,519
0	Compensation of Employees	0	1,159,085	1,170,676	1,170,676	0	3,500,437
000	Compensation of Employees	0	1,159,085	1,170,676	1,170,676	0	3,500,437
0000	Compensation of Employees	0	1,159,085	1,170,676	1,170,676	0	3,500,437
	Compensation of employees [GFS]	0	1,159,085	1,170,676	1,170,676	0	3,500,437
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102	2. Fiscal Policy Management	0	0	0	0	0	0
0004	1. Improve fiscal resource mobilization	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	13,880	13,880	14,019	3,475	45,254
301	1. Accelerated Modernization of Agriculture	0	11,860	11,860	11,979	1,435	37,134
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	11,860	11,860	11,979	1,435	37,134
	Use of goods and services	0	11,860	11,860	11,979	1,435	37,134
305	4. Restoration of degraded Forest and Land Management	0	2,020	2,020	2,040	2,040	8,120
0040	2. Encourage appropriate land use and management	0	2,020	2,020	2,040	2,040	8,120
	Use of goods and services	0	2,020	2,020	2,040	2,040	8,120

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	102,410	95,640	96,596	95,081	389,728
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	72,409	65,639	66,295	64,780	269,124
0065	2. Create and sustain an efficient transport system that meets user needs	0	55,100	48,330	48,813	47,298	199,542
	Use of goods and services	0	40,270	33,500	33,835	32,320	139,925
	Other expense	0	14,830	14,830	14,978	14,978	59,617
0066	3. Integrate land use, transport planning, development planning and service provision	0	17,309	17,309	17,482	17,482	69,582
	Use of goods and services	0	17,309	17,309	17,482	17,482	69,582
504	4. Recreational Infrastructure	0	1	1	1	1	4
0077	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	1	1	1	1	4
	Use of goods and services	0	1	1	1	1	4
506	6. Human Settlements Development	0	30,000	30,000	30,300	30,300	120,600
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	155,000	155,000	156,550	156,550	623,100
601	1. Education	0	150,000	150,000	151,500	151,500	603,000
0116	1. Increase equitable access to and participation in education at all levels	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
	Other expense	0	0	0	0	0	0
603	3. Health	0	5,000	5,000	5,050	5,050	20,100
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	1,800,059	1,803,073	1,818,059	1,513,135	6,934,326

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
0	Compensation of Employees	0	301,388	304,402	304,402	0	910,192
000	Compensation of Employees	0	301,388	304,402	304,402	0	910,192
0000	Compensation of Employees	0	301,388	304,402	304,402	0	910,192
	Compensation of employees [GFS]	0	301,388	304,402	304,402	0	910,192
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	344,870	344,870	348,319	348,319	1,386,377
201	1. Private Sector Development	0	344,870	344,870	348,319	348,319	1,386,377
0018	6. Expand opportunities for job creation	0	344,870	344,870	348,319	348,319	1,386,377
	Non Financial Assets	0	344,870	344,870	348,319	348,319	1,386,377
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	546,301	546,301	551,764	551,241	2,195,607
504	4. Recreational Infrastructure	0	5,401	5,401	5,455	5,084	21,340
0077	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities	0	5,401	5,401	5,455	5,084	21,340
	Use of goods and services	0	5,401	5,401	5,455	5,084	21,340
506	6. Human Settlements Development	0	540,900	540,900	546,309	546,158	2,174,267
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	540,900	540,900	546,309	546,158	2,174,267
	Use of goods and services	0	379,400	379,400	383,194	383,043	1,525,037
	Social benefits [GFS]	0	10,500	10,500	10,605	10,605	42,210
	Other expense	0	151,000	151,000	152,510	152,510	607,020
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	607,500	607,500	613,575	613,575	2,442,150
603	3. Health	0	600,000	600,000	606,000	606,000	2,412,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	600,000	600,000	606,000	606,000	2,412,000
	Non Financial Assets	0	600,000	600,000	606,000	606,000	2,412,000
604	4. HIV, AIDS, STDs, and TB	0	7,500	7,500	7,575	7,575	30,150
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,500	7,500	7,575	7,575	30,150
	Use of goods and services	0	7,500	7,500	7,575	7,575	30,150
Financing:CF (Assembly) Sources		0	1,757,345	1,377,345	1,391,119	1,391,119	5,916,929

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	136,000	21,000	21,210	21,210	199,420
201 1. Private Sector Development	0	116,000	1,000	1,010	1,010	119,020
0015 3. Pursue and expand market access	0	115,000	0	0	0	115,000
Non Financial Assets	0	115,000	0	0	0	115,000
0018 6. Expand opportunities for job creation	0	1,000	1,000	1,010	1,010	4,020
Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
205 5. Developing the Tourism Industry for Jobs and Revenue Generation	0	20,000	20,000	20,200	20,200	80,400
0022 1. Diversify and expand the tourism industry for revenue generation	0	20,000	20,000	20,200	20,200	80,400
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	350,000	350,000	353,500	353,500	1,407,000
308 7. Waste Management, Pollution and Noise Reduction	0	350,000	350,000	353,500	353,500	1,407,000
0046 1. Manage waste, reduce pollution and noise	0	350,000	350,000	353,500	353,500	1,407,000
Use of goods and services	0	350,000	350,000	353,500	353,500	1,407,000
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	871,345	731,345	738,659	738,659	3,080,009
505 5. Energy Supply to Support Industries and Households	0	90,000	90,000	90,900	90,900	361,800
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	90,000	90,000	90,900	90,900	361,800
Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
506 6. Human Settlements Development	0	596,345	596,345	602,309	602,309	2,397,309
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	596,345	596,345	602,309	602,309	2,397,309
Use of goods and services	0	433,421	433,421	437,755	437,755	1,742,351
Other expense	0	40,957	40,957	41,367	41,367	164,647
Non Financial Assets	0	121,968	121,968	123,187	123,187	490,311
507 7. Housing / Shelter	0	185,000	45,000	45,450	45,450	320,900
0102 1. Increase access to safe, adequate and affordable shelter	0	185,000	45,000	45,450	45,450	320,900
Non Financial Assets	0	185,000	45,000	45,450	45,450	320,900

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	400,000	275,000	277,750	277,750	1,230,500
601	1. Education	0	267,000	142,000	143,420	143,420	695,840
0116	1. Increase equitable access to and participation in education at all levels	0	267,000	142,000	143,420	143,420	695,840
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	257,000	132,000	133,320	133,320	655,640
603	3. Health	0	123,500	123,500	124,735	124,735	496,470
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	78,500	78,500	79,285	79,285	315,570
	Use of goods and services	0	78,500	78,500	79,285	79,285	315,570
604	4. HIV, AIDS, STDs, and TB	0	9,500	9,500	9,595	9,595	38,190
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,500	9,500	9,595	9,595	38,190
	Use of goods and services	0	9,500	9,500	9,595	9,595	38,190
Financing:DDF Sources		40,000	669,000	669,000	675,690	675,690	2,689,380
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	40,000	243,000	243,000	245,430	245,430	976,860
201	1. Private Sector Development	40,000	243,000	243,000	245,430	245,430	976,860
0015	3. Pursue and expand market access	40,000	243,000	243,000	245,430	245,430	976,860
		40,000	243,000	243,000	245,430	245,430	976,860
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	426,000	426,000	430,260	430,260	1,712,520
308	7. Waste Management, Pollution and Noise Reduction	0	426,000	426,000	430,260	430,260	1,712,520
0046	1. Manage waste, reduce pollution and noise	0	426,000	426,000	430,260	430,260	1,712,520
	Non Financial Assets	0	426,000	426,000	430,260	430,260	1,712,520
Grand Total		40,000	5,656,779	5,284,614	5,322,709	3,835,051	20,099,154

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Cape Coast Metropolitan - Cape Coast						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,460,473.0	1,475,077.7	1,475,077.7	4,410,628.5
Sub total		0.0	1,460,473.0	1,475,077.7	1,475,077.7	4,410,628.5
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0015 3. Pursue and expand market access						
31 Non Financial Assets		40,000.0	358,000.0	243,000.0	245,430.0	846,430.0
Sub total		40,000.0	358,000.0	243,000.0	245,430.0	846,430.0
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	344,870.0	344,870.0	348,318.7	1,038,058.7
Sub total		0.0	345,870.0	345,870.0	349,328.7	1,041,068.7
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
22 Use of goods and services		0.0	11,860.0	11,860.0	11,978.6	35,698.6
Sub total		0.0	11,860.0	11,860.0	11,978.6	35,698.6
0040 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	2,020.0	2,020.0	2,040.2	6,080.2
Sub total		0.0	2,020.0	2,020.0	2,040.2	6,080.2
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	350,000.0	350,000.0	353,500.0	1,053,500.0
31 Non Financial Assets		0.0	426,000.0	426,000.0	430,260.0	1,282,260.0
Sub total		0.0	776,000.0	776,000.0	783,760.0	2,335,760.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	40,270.0	33,500.0	33,835.0	107,605.0
28 Other expense		0.0	14,830.0	14,830.0	14,978.3	44,638.3
Sub total		0.0	55,100.0	48,330.0	48,813.3	152,243.3
0066 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	17,309.0	17,309.0	17,482.1	52,100.1
Sub total		0.0	17,309.0	17,309.0	17,482.1	52,100.1
0077 1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities						
22 Use of goods and services		0.0	5,401.8	5,401.8	5,455.8	16,259.4
Sub total		0.0	5,401.8	5,401.8	5,455.8	16,259.4

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	18,000.0	18,000.0	18,180.0	54,180.0
31 Non Financial Assets		0.0	72,000.0	72,000.0	72,720.0	216,720.0
Sub total		0.0	90,000.0	90,000.0	90,900.0	270,900.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	842,820.8	842,820.8	851,249.0	2,536,890.5
27 Social benefits [GFS]		0.0	10,500.0	10,500.0	10,605.0	31,605.0
28 Other expense		0.0	191,957.0	191,957.0	193,876.6	577,790.6
31 Non Financial Assets		0.0	121,967.8	121,967.8	123,187.5	367,123.1
Sub total		0.0	1,167,245.6	1,167,245.6	1,178,918.0	3,513,409.1
0102 1. Increase access to safe, adequate and affordable shelter						
31 Non Financial Assets		0.0	185,000.0	45,000.0	45,450.0	275,450.0
Sub total		0.0	185,000.0	45,000.0	45,450.0	275,450.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	160,000.0	160,000.0	161,600.0	481,600.0
28 Other expense		0.0	0.0	0.0	0.0	0.0
31 Non Financial Assets		0.0	257,000.0	132,000.0	133,320.0	522,320.0
Sub total		0.0	417,000.0	292,000.0	294,920.0	1,003,920.0
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
31 Non Financial Assets		0.0	645,000.0	645,000.0	651,450.0	1,941,450.0
Sub total		0.0	645,000.0	645,000.0	651,450.0	1,941,450.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	83,500.0	83,500.0	84,335.0	251,335.0
Sub total		0.0	83,500.0	83,500.0	84,335.0	251,335.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
Sub total		0.0	17,000.0	17,000.0	17,170.0	51,170.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
Total		40,000.0	5,656,779.4	5,284,614.1	5,322,709.5	16,264,102.9

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Cape Coast Metropolitan - Cape Coast	1,159,085	1,232,668	795,968	3,187,720	301,388	553,801	944,870	1,800,059	0	0	0	0	0	0	669,000	669,000	5,656,779
Central Administration	525,570	893,378	493,968	1,912,915	301,388	540,900	344,870	1,187,158	0	0	0	0	0	0	669,000	669,000	3,769,074
Administration (Assembly Office)	525,570	893,378	493,968	1,912,915	295,948	540,900	344,870	1,181,718	0	0	0	0	0	0	669,000	669,000	3,763,634
Sub-Metros Administration	0	0	0	0	5,440	0	0	5,440	0	0	0	0	0	0	0	0	5,440
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	160,000	257,000	417,000	0	0	0	0	0	0	0	0	0	0	0	0	417,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	160,000	257,000	417,000	0	0	0	0	0	0	0	0	0	0	0	0	417,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	93,000	45,000	138,000	0	7,500	600,000	607,500	0	0	0	0	0	0	0	0	745,500
Office of District Medical Officer of Health	0	93,000	45,000	138,000	0	7,500	600,000	607,500	0	0	0	0	0	0	0	0	745,500
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	261,250	11,860	0	273,110	0	0	0	0	0	0	0	0	0	0	0	0	273,110
Physical Planning	169,900	2,021	0	171,921	0	5,401	0	5,401	0	0	0	0	0	0	0	0	177,322
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	38,640	2,020	0	40,660	0	0	0	0	0	0	0	0	0	0	0	0	40,660
Parks and Gardens	131,260	1	0	131,261	0	5,401	0	5,401	0	0	0	0	0	0	0	0	136,662
Social Welfare & Community Development	29,630	0	0	29,630	0	0	0	0	0	0	0	0	0	0	0	0	29,630
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,810	0	0	14,810	0	0	0	0	0	0	0	0	0	0	0	0	14,810
Community Development	14,820	0	0	14,820	0	0	0	0	0	0	0	0	0	0	0	0	14,820
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	52,940	17,309	0	70,249	0	0	0	0	0	0	0	0	0	0	0	0	70,249
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	46,130	0	0	46,130	0	0	0	0	0	0	0	0	0	0	0	0	46,130
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	6,810	17,309	0	24,119	0	0	0	0	0	0	0	0	0	0	0	0	24,119
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	10,550	0	0	10,550	0	0	0	0	0	0	0	0	0	0	0	0	10,550
Office of Departmental Head	10,550	0	0	10,550	0	0	0	0	0	0	0	0	0	0	0	0	10,550
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	26,525	0	0	26,525	0	0	0	0	0	0	0	0	0	0	0	0	26,525
	26,525	0	0	26,525	0	0	0	0	0	0	0	0	0	0	0	0	26,525

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	82,720	55,100	0	137,820	0	0	0	0	0	0	0	0	0	0	0	0	0	137,820
	82,720	55,100	0	137,820	0	0	0	0	0	0	0	0	0	0	0	0	0	137,820
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	555,570
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Compensation of employees [GFS]							525,570
Objective	000000	Compensation of Employees					525,570
National Strategy	0000000	Compensation of Employees					525,570
Output	0000		Yr.1	Yr.2	Yr.3		525,570
			0	0	0		
Activity	000000		0.0	0.0	0.0		525,570

Wages and Salaries							525,570
21110	Established Position						517,530
2111001	Established Post						517,530
21112	Other Allowances						8,040
2111203	Car Maintenance Allowance						4,320
2111213	Night Watchman Allowance						1,860
2111245	Domestic Servants Allowance						1,860

Use of goods and services							30,000
Objective	010201	1. Improve fiscal resource mobilization					0
National Strategy	1010102	1.2 Improve liquidity management					0
Output	0001	Grants from central government & all other sources increased by 15% annually	Yr.1	Yr.2	Yr.3		0
			1	1	1		
Activity	000019	Training of Revenue Staff	1.0	1.0	1.0		0

Use of goods and services							0
22101	Materials - Office Supplies						0
2210101	Printed Material & Stationery						0

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					30,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					30,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000004	Printing Cost	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22101	Materials - Office Supplies						5,000
2210101	Printed Material & Stationery						5,000

Activity	000010	Value Books	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22101	Materials - Office Supplies						15,000
2210101	Printed Material & Stationery						15,000

Activity	000011	Protocol	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22109	Special Services						10,000
2210901	Service of the State Protocol						10,000

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					0
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs					0

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Output		Yr.1	Yr.2	Yr.3	
0001	Internal Revenue Generation increased by 15% annually	1	1	1	0
Activity	000074 Train revenue collectors	1.0	1.0	1.0	0
Use of goods and services					0
22101 Materials - Office Supplies					0
2210103 Refreshment Items					0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	1,181,718
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Compensation of employees [GFS]							295,948
Objective	000000	Compensation of Employees					295,948
National Strategy	0000000	Compensation of Employees					295,948
Output	0000		Yr.1	Yr.2	Yr.3		295,948
			0	0	0		
Activity	000000		0.0	0.0	0.0		295,948

Wages and Salaries							272,860
21111	Non Established Position						136,800
2111102	Monthly paid & casual labour						136,800
21112	Other Allowances						136,060
2111203	Car Maintenance Allowance						3,840
2111225	Commissions						60,000
2111238	Overtime Allowance						21,360
2111241	Per Diem & Inconvenience Allowance						11,000
2111242	Travel Allowance						10,000
2111243	Transfer Grants						22,000
2111244	Out of Station Allowance						7,860
Social Contributions							23,088
21210	National Insurance Contributions						23,088
2121001	13% SSF Contribution						23,088

Use of goods and services							379,400
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					379,400
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services					379,400
Output	0001	To ensure The maintenance and running cost of Official Vehicles	Yr.1	Yr.2	Yr.3		113,400
			1	1	1		
Activity	000001	Running Cost Of Official Vehicle	1.0	1.0	1.0		15,000

Use of goods and services							15,000
22105	Travel - Transport						15,000
2210503	Fuel & Lubricants - Official Vehicles						15,000

Activity	000002	Maintenance of Official Vehicle	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
22105	Travel - Transport						30,000
2210502	Maintenance & Repairs - Official Vehicles						30,000

Activity	000003	Maintenance of Office Machines/Equipment	1.0	1.0	1.0		13,500
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Use of goods and services							13,500
22106	Repairs - Maintenance						13,500
2210605	Maintenance of Machinery & Plant						13,500

Activity	000004	Maintenance Office Building	1.0	1.0	1.0		4,500
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Use of goods and services							4,500
22106	Repairs - Maintenance						4,500
2210603	Repairs of Office Buildings						4,500

Activity	000005	Residential Buildings	1.0	1.0	1.0		6,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services										6,000
	22106	Repairs - Maintenance									6,000
	2210602	Repairs of Residential Buildings									6,000
Activity	000006	Office Furniture	1.0	1.0	1.0						5,000
	Use of goods and services										5,000
	22106	Repairs - Maintenance									5,000
	2210604	Maintenance of Furniture & Fixtures									5,000
Activity	000007	Fixtures and Fittings	1.0	1.0	1.0						5,000
	Use of goods and services										5,000
	22106	Repairs - Maintenance									5,000
	2210604	Maintenance of Furniture & Fixtures									5,000
Activity	000008	Furnishing of Residential Buildings	1.0	1.0	1.0						5,000
	Use of goods and services										5,000
	22104	Rentals									5,000
	2210402	Residential Accommodations									5,000
Activity	000009	Maintenance of Schools	1.0	1.0	1.0						400
	Use of goods and services										400
	22106	Repairs - Maintenance									400
	2210607	Minor Repairs of Schools/Colleges									400
Activity	000010	Markets maintenance	1.0	1.0	1.0						2,000
	Use of goods and services										2,000
	22106	Repairs - Maintenance									2,000
	2210611	Markets									2,000
Activity	000011	Grader	1.0	1.0	1.0						27,000
	Use of goods and services										27,000
	22106	Repairs - Maintenance									27,000
	2210606	Maintenance of General Equipment									27,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3						266,000
			1	1	1						
Activity	000001	Utilities Payments	1.0	1.0	1.0						31,600
	Use of goods and services										31,600
	22102	Utilities									31,600
	2210201	Electricity charges									15,000
	2210202	Water									6,000
	2210203	Telecommunications									10,000
	2210204	Postal Charges									600
Activity	000002	Office Facilities	1.0	1.0	1.0						3,000
	Use of goods and services										3,000
	22103	General Cleaning									3,000
	2210301	Cleaning Materials									3,000
Activity	000003	Stationeries	1.0	1.0	1.0						5,000
	Use of goods and services										5,000
	22101	Materials - Office Supplies									5,000
	2210101	Printed Material & Stationery									5,000
Activity	000005	Training/workshop/Seminars	1.0	1.0	1.0						6,000
	Use of goods and services										6,000
	22107	Training - Seminars - Conferences									6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses									6,000
Activity	000006	Labrary Publication	1.0	1.0	1.0						5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services					5,000
	22107 Training - Seminars - Conferences					5,000
	2210706 Library & Subscription					5,000
Activity	000008 Uniform and Protective Clothing	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22101 Materials - Office Supplies					5,000
	2210112 Uniform and Protective Clothing					5,000
Activity	000009 Public Education/Announcement	1.0	1.0	1.0		4,000
	Use of goods and services					4,000
	22107 Training - Seminars - Conferences					4,000
	2210711 Public Education & Sensitization					4,000
Activity	000012 Legal Expenses	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22108 Consulting Services					5,000
	2210803 Other Consultancy Expenses					5,000
Activity	000013 Bank Charges	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22111 Other Charges - Fees					5,000
	2211101 Bank Charges					5,000
Activity	000015 Rent Schools	1.0	1.0	1.0		2,000
	Use of goods and services					2,000
	22104 Rentals					2,000
	2210405 Rental of Land and Buildings					2,000
Activity	000016 Entertainment	1.0	1.0	1.0		30,000
	Use of goods and services					30,000
	22107 Training - Seminars - Conferences					30,000
	2210708 Refreshments					30,000
Activity	000018 Accommodation	1.0	1.0	1.0		20,000
	Use of goods and services					20,000
	22104 Rentals					20,000
	2210404 Hotel Accommodations					20,000
Activity	000020 Anniversaries	1.0	1.0	1.0		5,000
	Use of goods and services					5,000
	22109 Special Services					5,000
	2210902 Official Celebrations					5,000
Activity	000021 Sitting Allowance- Meetings	1.0	1.0	1.0		100,000
	Use of goods and services					100,000
	22109 Special Services					100,000
	2210904 Assembly Members Special Allow					100,000
Activity	000024 Ex gratia	1.0	1.0	1.0		12,000
	Use of goods and services					12,000
	22109 Special Services					12,000
	2210904 Assembly Members Special Allow					12,000
Activity	000025 Internet Services	1.0	1.0	1.0		2,400
	Use of goods and services					2,400
	22104 Rentals					2,400
	2210411 Rental of Network & ICT Equipments					2,400
Activity	000027 Beautification of Streets/Parks	1.0	1.0	1.0		5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services								5,000
	22106	Repairs - Maintenance							5,000
	2210601	Roads, Driveways & Grounds							5,000
Activity	000028	Subvention- Town Plan/Parks	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22108	Consulting Services							10,000
	2210803	Other Consultancy Expenses							10,000
Activity	000030	Consultancy	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22108	Consulting Services							10,000
	2210801	Local Consultants Fees							10,000
Social benefits [GFS]									10,500
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							10,500
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							10,500
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3				10,500
			1	1	1				
Activity	000007	Medical Expenditure/NHIS	1.0	1.0	1.0				500
	Social assistance benefits								500
	27211	Social Assistance Benefits - Cash							500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							500
Activity	000019	Welfare (Staff and Honourable Members)	1.0	1.0	1.0				10,000
	Employer social benefits								10,000
	27311	Employer Social Benefits - Cash							10,000
	2731102	Staff Welfare Expenses							10,000
Other expense									151,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							151,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							151,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3				151,000
			1	1	1				
Activity	000014	Insurance of Assembly Properties	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821001	Insurance and compensation							10,000
Activity	000017	Donation and Subscription	1.0	1.0	1.0				30,000
	Miscellaneous other expense								30,000
	28210	General Expenses							30,000
	2821009	Donations							30,000
Activity	000022	Education Funds/ Scholarships	1.0	1.0	1.0				50,000
	Miscellaneous other expense								50,000
	28210	General Expenses							50,000
	2821012	Scholarship/Awards							50,000
Activity	000023	Support to Departments/NGOs....	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000026	Funerals	1.0	1.0	1.0				10,000
	Miscellaneous other expense								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	28210	General Expenses							10,000
	2821010	Contributions							10,000
Activity	000029	Other Current Expenditure				1.0	1.0	1.0	41,000
Miscellaneous other expense									41,000
	28210	General Expenses							41,000
	2821004	DA's							41,000
Non Financial Assets									344,870
Objective	020106	6. Expand opportunities for job creation							344,870
National Strategy	2010602	6.2 Promote increased job creation							344,870
Output	0002	Social Services and Job Creation Improved				Yr.1	Yr.2	Yr.3	344,870
						1	1	1	
Activity	000001	Procurement of Works, Plants, Equipments & Other				1.0	1.0	1.0	344,870
Fixed Assets									344,870
	31122	Other machinery - equipment							344,870
	3112205	Other Capital Expenditure							344,870

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,357,345
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

							Use of goods and services	822,421
Objective	020106	6. Expand opportunities for job creation						1,000
National Strategy	2010602	6.2 Promote increased job creation						1,000
Output	0001	Expansion of Business in the private Sector		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Local economic Development		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						20,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						20,000
Output	0001	Promotion of investment		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Tourism & Investment Promotion		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210910 Trade Promotion / Exhibition expenses								10,000
Activity	000002	Sister city Promotion		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210910 Trade Promotion / Exhibition expenses								10,000
Objective	030801	1. Manage waste, reduce pollution and noise						350,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly						350,000
Output	0001	Waste Management and Sanitation Improved		Yr.1	Yr.2	Yr.3		350,000
Activity	000001	Collection of Solid & Liqui Waste		1	1	1		350,000
Use of goods and services								350,000
22103 General Cleaning								350,000
2210302 Contract Cleaning Service Charges								350,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						18,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						18,000
Output	0001	Connect Rural Communities to the National Grid		Yr.1	Yr.2	Yr.3		18,000
Activity	000003	Maintenance of Street Lights		1	1	1		18,000
Use of goods and services								18,000
22106 Repairs - Maintenance								18,000
2210606 Maintenance of General Equipment								18,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						433,421

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							20,000
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000020	Anniversaries	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210902	Official Celebrations							20,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development							413,421
Output	0004	Administration Expenses	Yr.1	Yr.2	Yr.3				413,421
			1	1	1				
Activity	000001	Awards, Training, Monitoring and Others	1.0	1.0	1.0				413,421
		Use of goods and services							413,421
	22107	Training - Seminars - Conferences							413,421
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							413,421
		Other expense							40,957
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							40,957
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							40,957
Output	0002	Prompt payment of Goods and Services	Yr.1	Yr.2	Yr.3				40,957
			1	1	1				
Activity	000022	Education Funds/ Scholarships	1.0	1.0	1.0				40,957
		Miscellaneous other expense							40,957
	28210	General Expenses							40,957
	2821012	Scholarship/Awards							40,957
		Non Financial Assets							493,968
Objective	020103	3. Pursue and expand market access							115,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness							115,000
Output	0001	Market Infrastructure Improved by 2013	Yr.1	Yr.2	Yr.3				115,000
			1	1	1				
Activity	000001	Construction of Market	1.0	1.0	1.0				115,000
		Fixed Assets							115,000
	31113	Other structures							115,000
	3111304	Markets							115,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							72,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							72,000
Output	0001	Connect Rural Communities to the National Grid	Yr.1	Yr.2	Yr.3				72,000
			1	1	1				
Activity	000001	Purchase of Electricity Poles	1.0	1.0	1.0				30,000
		Fixed Assets							30,000
	31131	Infrastructure assets							30,000
	3113101	Electrical Networks							30,000
Activity	000002	Provision of Street Lights	1.0	1.0	1.0				42,000
		Inventories							42,000
	31221	Materials - supplies							42,000
	3122103	Electrical Accessories							42,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							121,968

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>			669,000	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1960101000	Cape Coast Metropolitan - Cape Coast Central Administration Administration (Assembly Office)					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
Non Financial Assets						669,000	
Objective	020103	3. Pursue and expand market access					243,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness					243,000
Output	0001	Market Infrastructure Improved by 2013		Yr.1	Yr.2	Yr.3	243,000
				1	1	1	
Activity	000001	Construction of Market		1.0	1.0	1.0	155,000
Fixed Assets							155,000
	31113	Other structures					155,000
	3111304	Markets					155,000
Activity	000002	Constructon of Sheds at the Beach		1.0	1.0	1.0	88,000
Inventories							88,000
	31222	Work - progress					88,000
	3122248	Other Assets					88,000
Objective	030801	1. Manage waste, reduce pollution and noise					426,000
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly					426,000
Output	0001	Waste Management and Sanitation Improved		Yr.1	Yr.2	Yr.3	426,000
				1	1	1	
Activity	000002	Construction of Places of Convenience		1.0	1.0	1.0	426,000
Fixed Assets							426,000
	31113	Other structures					426,000
	3111303	Toilets					426,000
Total Cost Centre						3,763,634	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			Total By Funding 2,720	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1960102001	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 1 Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]					2,720	
Objective	000000	Compensation of Employees			2,720	
National Strategy	0000000	Compensation of Employees			2,720	
Output	0000		Yr.1	Yr.2	Yr.3	2,720
			0	0	0	
Activity	000000		0.0	0.0	0.0	2,720
Wages and Salaries					2,400	
21111 Non Established Position					2,400	
211102 Monthly paid & casual labour					2,400	
Social Contributions					320	
21210 National Insurance Contributions					320	
2121001 13% SSF Contribution					320	
Total Cost Centre					2,720	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			Total By Funding 2,720
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	1960102002	Cape Coast Metropolitan - Cape Coast Central Administration Sub-Metros Administration Sub 2_Central			
Location Code	0202300	Cape Coast Metropolis - Cape Coast			
Compensation of employees [GFS]					2,720
Objective	000000	Compensation of Employees			2,720
National Strategy	0000000	Compensation of Employees			2,720
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					2,400
21111 Non Established Position					2,400
211102 Monthly paid & casual labour					2,400
Social Contributions					320
21210 National Insurance Contributions					320
2121001 13% SSF Contribution					320
Total Cost Centre					2,720

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					150,000
Function Code	70912	Primary education						
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Use of goods and services 150,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						150,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						150,000
Output	0002	Enrolment in Basic Schools Improved	Yr.1	Yr.2	Yr.3			150,000
Activity	000001	School Feeding Programm	1	1	1			150,000

Use of goods and services								150,000
22101	Materials - Office Supplies							150,000
2210113	Feeding Cost							150,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					142,000
Function Code	70912	Primary education						
Organisation	1960302002	Cape Coast Metropolitan - Cape Coast_Education, Youth and Sports_Education_Primary_Central						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Use of goods and services 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						10,000
Output	0002	Enrolment in Basic Schools Improved	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	School Feeding Programm	1	1	1			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210103	Refreshment Items							10,000

Non Financial Assets 132,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						132,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						132,000
Output	0001	Increase in Educational Infrastructure	Yr.1	Yr.2	Yr.3			132,000
Activity	000001	Construction of One 6-Unit Classroom Blocks	1	1	1			120,000

Fixed Assets								120,000
31112	Non residential buildings							120,000
3111205	School Buildings							120,000

Activity	000002	Rehabilitate one 6-Unit Classroom Block	1.0	1.0	1.0			12,000
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Fixed Assets								12,000
31112	Non residential buildings							12,000
3111205	School Buildings							12,000

Total Cost Centre 292,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>			125,000
Function Code	70921	Lower-secondary education				
Organisation	1960302003	Cape Coast Metropolitan - Cape Coast Education, Youth and Sports Education Junior High Central				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Non Financial Assets						125,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				125,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				125,000
Output	0001	Educational Infrastructure Improved	Yr.1	Yr.2	Yr.3	125,000
			1	1	1	
Activity	000001	Construction of Two 3-Unit Classroom Blocks	1.0	1.0	1.0	125,000
Fixed Assets						125,000
	31112	Non residential buildings				125,000
	3111205	School Buildings				125,000
Total Cost Centre						125,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70721	General Medical services (IS)						5,000
Organisation	1960401000	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

								Use of goods and services	5,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles							5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation							5,000
Output	0002	Incidence of Malaria Decreased			Yr.1	Yr.2	Yr.3	5,000	
				1	1	1			
Activity	000001	Acquire and Distribute Subsidized Insectised Treated Nets			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 607,500
Function Code	70721	General Medical services (IS)						
Organisation	1960401000	Cape Coast Metropolitan - Cape Coast_Health_Office of District Medical Officer of Health_						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

								Use of goods and services	7,500
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							7,500
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups							2,000
Output	0001	HIV/AIDS Prevalence Rate Reduced from 4.5% to &	Yr.1	Yr.2	Yr.3		2,000		
Activity	000002	Produce Educational Materials and Display them at Key Vantage Point	1	1	1		2,000		
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210711 Public Education & Sensitization								2,000	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							5,500
Output	0001	HIV/AIDS Prevalence Rate Reduced from 4.5% to &	Yr.1	Yr.2	Yr.3		5,500		
Activity	000003	Organize Awareness Programs on Local Media	1	1	1		5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210711 Public Education & Sensitization								5,000	
Activity	000005	Promote VCT & PMTCT Services	1	1	1		500		
Use of goods and services								500	
22107 Training - Seminars - Conferences								500	
2210711 Public Education & Sensitization								500	
								Non Financial Assets	600,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							600,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							600,000
Output	0001	Health Care in the Metropolis Improved	Yr.1	Yr.2	Yr.3		600,000		
Activity	000001	Construct 4 CHPS Centres	1	1	1		600,000		
Inventories								600,000	
31222 Work - progress								600,000	
3122212 Clinics								600,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		Total By Funding			133,000	
Function Code	70721	General Medical services (IS)						
Organisation	1960401000	Cape Coast Metropolitan - Cape Coast Health Office of District Medical Officer of Health						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						
Use of goods and services								88,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						78,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						8,500
Output	0001	Immunization coverage Increased		Yr.1	Yr.2	Yr.3		8,500
Activity	000001	Conduct Static, Outreach and Mini-Mass Immunization based on Metro & Sub-metro Plans		1	1	1		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
Activity	000002	Undertake NIDS & AFP Surveyance		1.0	1.0	1.0		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
National Strategy	6030403	4.3. Scale-up vector control strategies						65,000
Output	0002	Incidence of Malaria Decreased		Yr.1	Yr.2	Yr.3		65,000
Activity	000003	Conduct I&EC on Malaria Control		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Activity	000004	Undertake Quarterly Mass Spraying Exercises (Fumigation)		1.0	1.0	1.0		60,000
Use of goods and services								60,000
22107 Training - Seminars - Conferences								60,000
2210711 Public Education & Sensitization								60,000
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						5,000
Output	0002	Incidence of Malaria Decreased		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Train Health Workers and Volunteers on Malaria Home Based Care and Treatment		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210711 Public Education & Sensitization								5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						9,500
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						9,500
Output	0001	HIV/AIDS Prevalence Rate Reduced from 4.5% to &		Yr.1	Yr.2	Yr.3		9,000
Activity	000001	Sensitized Communities on Causes, Prevention & Management of HIV/AIDS and STIs		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22107 Training - Seminars - Conferences								8,000
2210711 Public Education & Sensitization								8,000
Activity	000004	Promote Male and Female Condom Use		1.0	1.0	1.0		1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210711 Public Education & Sensitization							1,000
Output	0002	TB Prevalence Rate Reduced	Yr.1	Yr.2	Yr.3		500
			1	1	1		
Activity	000001	Sensitized Communities on Causes, Prevention & Management of HIV/AIDS and STIs	1.0	1.0	1.0		500
Use of goods and services							500
22107 Training - Seminars - Conferences							500
2210711 Public Education & Sensitization							500
Non Financial Assets							45,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					45,000
National Strategy	6030102	1.2. Expand access to primary health care					45,000
Output	0001	Health Care in the Metropolis Improved	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000002	Rehabilitate 3 Health Facilities	1.0	1.0	1.0		45,000
Inventories							45,000
31222 Work - progress							45,000
3122250 Consultancy Fees							45,000
Total Cost Centre							745,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 273,110
Function Code	70421	Agriculture cs						
Organisation	196060000	Cape Coast Metropolitan - Cape Coast_Agriculture						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

Compensation of employees [GFS]							261,250
Objective	000000	Compensation of Employees					261,250
National Strategy	0000000	Compensation of Employees					261,250
Output	0000		Yr.1	Yr.2	Yr.3		261,250
			0	0	0		
Activity	000000		0.0	0.0	0.0		261,250
		Wages and Salaries					261,250
	21110	Established Position					261,250
	2111001	Established Post					261,250

Use of goods and services							11,860
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry					11,860
National Strategy	3010315	3.15 Provide incentives for the Youth in Agriculture to become more commercial minded as agriculture is made more profitable					11,860
Output	0001	Agricultural Produce Increased Annually	Yr.1	Yr.2	Yr.3		11,860
			1	1	1		
Activity	000001	Utilities	1.0	1.0	1.0		4,160
		Use of goods and services					4,160
	22102	Utilities					4,160
	2210201	Electricity charges					3,600
	2210202	Water					240
	2210203	Telecommunications					240
	2210204	Postal Charges					80
Activity	000002	General Cleaning	1.0	1.0	1.0		130
		Use of goods and services					130
	22103	General Cleaning					130
	2210301	Cleaning Materials					130
Activity	000003	Office Consumables	1.0	1.0	1.0		380
		Use of goods and services					380
	22101	Materials - Office Supplies					300
	2210101	Printed Material & Stationery					300
	22107	Training - Seminars - Conferences					80
	2210708	Refreshments					80
Activity	000004	Printing and Publications	1.0	1.0	1.0		470
		Use of goods and services					470
	22101	Materials - Office Supplies					470
	2210101	Printed Material & Stationery					350
	2210102	Office Facilities, Supplies & Accessories					120
Activity	000006	Travel and Transport	1.0	1.0	1.0		6,720
		Use of goods and services					6,720
	22105	Travel - Transport					6,720
	2210502	Maintenance & Repairs - Official Vehicles					4,800
	2210503	Fuel & Lubricants - Official Vehicles					960
	2210509	Other Travel & Transportation					960

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

273,110

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 40,660	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1960702000	Cape Coast Metropolitan - Cape Coast Physical Planning Town and Country Planning				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]					38,640	
Objective	000000	Compensation of Employees			38,640	
National Strategy	0000000	Compensation of Employees			38,640	
Output	0000		Yr.1	Yr.2	Yr.3	38,640
			0	0	0	
Activity	000000		0.0	0.0	0.0	38,640
Wages and Salaries					38,640	
21110 Established Position					38,640	
2111001 Established Post					38,640	
Use of goods and services					2,020	
Objective	030502	2. Encourage appropriate land use and management			2,020	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			2,020	
Output	0001		Yr.1	Yr.2	Yr.3	2,020
			1	1	1	
Activity	000001		1.0	1.0	1.0	500
Use of goods and services					500	
22105 Travel - Transport					500	
2210505 Running Cost - Official Vehicles					500	
Activity	000002		1.0	1.0	1.0	1,520
Use of goods and services					1,520	
22107 Training - Seminars - Conferences					1,520	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,520	
Total Cost Centre					40,660	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	131,261
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1960703000	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Compensation of employees [GFS]							131,260
Objective	000000	Compensation of Employees					131,260
National Strategy	0000000	Compensation of Employees					131,260
Output	0000		Yr.1	Yr.2	Yr.3		131,260
			0	0	0		
Activity	000000		0.0	0.0	0.0		131,260
		Wages and Salaries					131,260
	21110	Established Position					130,660
	2111001	Established Post					130,660
	21112	Other Allowances					600
	2111213	Night Watchman Allowance					600

Use of goods and services							1
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities					1
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements					1
Output	0001	Ensure green belts & green ways in and around urban communities	Yr.1	Yr.2	Yr.3		1
			1	1	1		
Activity	000005	Watchman overtime	1.0	1.0	1.0		1
		Use of goods and services					1
	22105	Travel - Transport					1
	2210512	Mileage Allowance					1

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	5,401
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1960703000	Cape Coast Metropolitan - Cape Coast Physical Planning Parks and Gardens					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					
Use of goods and services							5,401
Objective	050401	1. Urban centres incorporate the concept of open spaces, and the creation of green belts or green ways in and around urban communities					5,401
National Strategy	5040104	1.4 Ensure the creation of green belts to check unrestricted sprawl of urban areas; and also as a means of climate change adaptation measure to manage and prevent incidence of flooding in urban settlements					5,401
Output	0001	Ensure green belts & green ways in and around urban communities	Yr.1	Yr.2	Yr.3		5,401
			1	1	1		
Activity	000001	utilities	1.0	1.0	1.0		401
		Use of goods and services					401
		22102 Utilities					401
		2210201 Electricity charges					401
Activity	000002	Travel Allowance	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
		22105 Travel - Transport					1,600
		2210511 Local travel cost					1,600
Activity	000003	Printed materials & Stationery	1.0	1.0	1.0		1,400
		Use of goods and services					1,400
		22101 Materials - Office Supplies					1,400
		2210101 Printed Material & Stationery					1,400
Activity	000004	Roads Driveways & Grounds	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22106 Repairs - Maintenance					2,000
		2210601 Roads, Driveways & Grounds					2,000
Total Cost Centre							136,662

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 14,810
Function Code	71040	Family and children						
Organisation	1960802000	Cape Coast Metropolitan - Cape Coast_Social Welfare & Community Development_Social Welfare						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]	14,810
Objective	000000	Compensation of Employees						14,810
National Strategy	0000000	Compensation of Employees						14,810
Output	0000				Yr.1	Yr.2	Yr.3	14,810
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,810
Wages and Salaries								14,810
21110 Established Position								14,810
2111001 Established Post								14,810
							Total Cost Centre	14,810

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 14,820
Function Code	70620	Community Development						
Organisation	1960803000	Cape Coast Metropolitan - Cape Coast Social Welfare & Community Development Community Development						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]	14,820
Objective	000000	Compensation of Employees						14,820
National Strategy	0000000	Compensation of Employees						14,820
Output	0000				Yr.1	Yr.2	Yr.3	14,820
					0	0	0	
Activity	000000				0.0	0.0	0.0	14,820
Wages and Salaries								14,820
21110 Established Position								14,820
2111001 Established Post								14,820
Total Cost Centre								14,820

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	46,130
Function Code	70610	Housing development					
Organisation	1961002000	Cape Coast Metropolitan - Cape Coast Works Public Works					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

						Compensation of employees [GFS]	46,130
Objective	000000	Compensation of Employees					46,130
National Strategy	0000000	Compensation of Employees					46,130
Output	0000			Yr.1	Yr.2	Yr.3	46,130
				0	0	0	
Activity	000000			0.0	0.0	0.0	46,130

Wages and Salaries							46,130
21110	Established Position						43,970
2111001	Established Post						43,970
21112	Other Allowances						2,160
2111203	Car Maintenance Allowance						480
2111234	Fuel Allowance						1,680
						<i>Total Cost Centre</i>	46,130

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 24,119	
Function Code	70451	Road transport				
Organisation	1961004000	Cape Coast Metropolitan - Cape Coast Works Feeder Roads				
Location Code	0202300	Cape Coast Metropolis - Cape Coast				
Compensation of employees [GFS]					6,810	
Objective	000000	Compensation of Employees			6,810	
National Strategy	0000000	Compensation of Employees			6,810	
Output	0000		Yr.1	Yr.2	Yr.3	6,810
			0	0	0	
Activity	000000		0.0	0.0	0.0	6,810
Wages and Salaries					6,810	
21110 Established Position					6,810	
2111001 Established Post					6,810	
Use of goods and services					17,309	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			17,309	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			17,309	
Output	0001		Yr.1	Yr.2	Yr.3	17,309
			1	1	1	
Activity	000001		1.0	1.0	1.0	17,309
Use of goods and services					17,309	
22106 Repairs - Maintenance					17,309	
2210601 Roads, Driveways & Grounds					17,309	
Total Cost Centre					24,119	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 10,550
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	1961101000	Cape Coast Metropolitan - Cape Coast Trade, Industry and Tourism Office of Departmental Head						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

						Compensation of employees [GFS]			10,550
Objective	000000	Compensation of Employees							10,550
National Strategy	0000000	Compensation of Employees							10,550
Output	0000					Yr.1	Yr.2	Yr.3	10,550
						0	0	0	
Activity	000000					0.0	0.0	0.0	10,550
Wages and Salaries									10,550
21110 Established Position									10,550
2111001 Established Post									10,550
Total Cost Centre									10,550

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 26,525
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1961200000	Cape Coast Metropolitan - Cape Coast Budget and Rating						
Location Code	0202300	Cape Coast Metropolis - Cape Coast						

							Compensation of employees [GFS]	26,525
Objective	000000	Compensation of Employees						26,525
National Strategy	0000000	Compensation of Employees						26,525
Output	0000				Yr.1	Yr.2	Yr.3	26,525
					0	0	0	
Activity	000000				0.0	0.0	0.0	26,525

Wages and Salaries								26,525
21110	Established Position							21,105
2111001	Established Post							21,105
21112	Other Allowances							5,420
2111203	Car Maintenance Allowance							480
2111213	Night Watchman Allowance							1,630
2111234	Fuel Allowance							1,680
2111246	Foreign Service Allowance							1,630
Total Cost Centre								26,525

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	137,820
Function Code	70451	Road transport					
Organisation	196160000	Cape Coast Metropolitan - Cape Coast Urban Roads					
Location Code	0202300	Cape Coast Metropolis - Cape Coast					

Compensation of employees [GFS]							82,720
Objective	000000	Compensation of Employees					82,720
National Strategy	0000000	Compensation of Employees					82,720
Output	0000		Yr.1	Yr.2	Yr.3		82,720
			0	0	0		
Activity	000000		0.0	0.0	0.0		82,720
		Wages and Salaries					82,720
	21110	Established Position					82,720
	2111001	Established Post					82,720

Use of goods and services							40,270
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					40,270
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					40,270
Output	0001	Urban Roads in the Metropolitan improved	Yr.1	Yr.2	Yr.3		40,270
			1	1	1		
Activity	000001	office consumables	1.0	1.0	1.0		8,770
		Use of goods and services					8,770
	22101	Materials - Office Supplies					8,770
	2210101	Printed Material & Stationery					2,000
	2210102	Office Facilities, Supplies & Accessories					1,770
	2210103	Refreshment Items					5,000
Activity	000002	rent	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22104	Rentals					4,500
	2210404	Hotel Accommodations					4,500
Activity	000003	travel and transport	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22106	Repairs - Maintenance					12,000
	2210606	Maintenance of General Equipment					12,000
Activity	000004	repairs and maintainance	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
	22106	Repairs - Maintenance					15,000
	2210606	Maintenance of General Equipment					15,000

Other expense							14,830
Objective	050102	2. Create and sustain an efficient transport system that meets user needs					14,830
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					14,830
Output	0001	Urban Roads in the Metropolitan improved	Yr.1	Yr.2	Yr.3		14,830
			1	1	1		
Activity	000001	office consumables	1.0	1.0	1.0		14,830
		Miscellaneous other expense					14,830
	28210	General Expenses					14,830

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

2821006 Other Charges	14,830
<i>Total Cost Centre</i>	137,820
<i>Total Vote</i>	5,656,779